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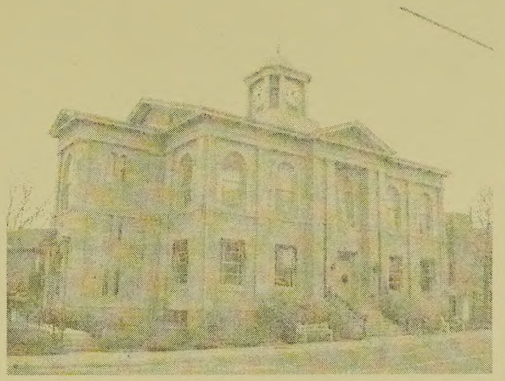
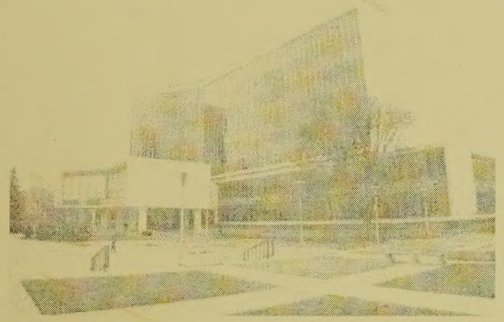
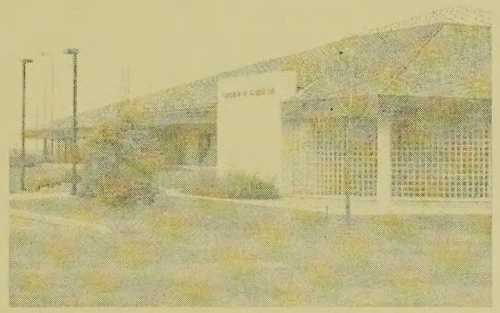
City of Hamilton

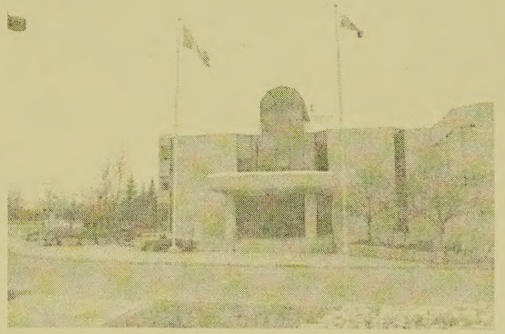


2002 TAX BUDGET

BOOK II: OPERATING BUDGET DETAILS







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April 19th, 2002

BOOK TWO:

2002 TAX OPERATING BUDGET DETAILS

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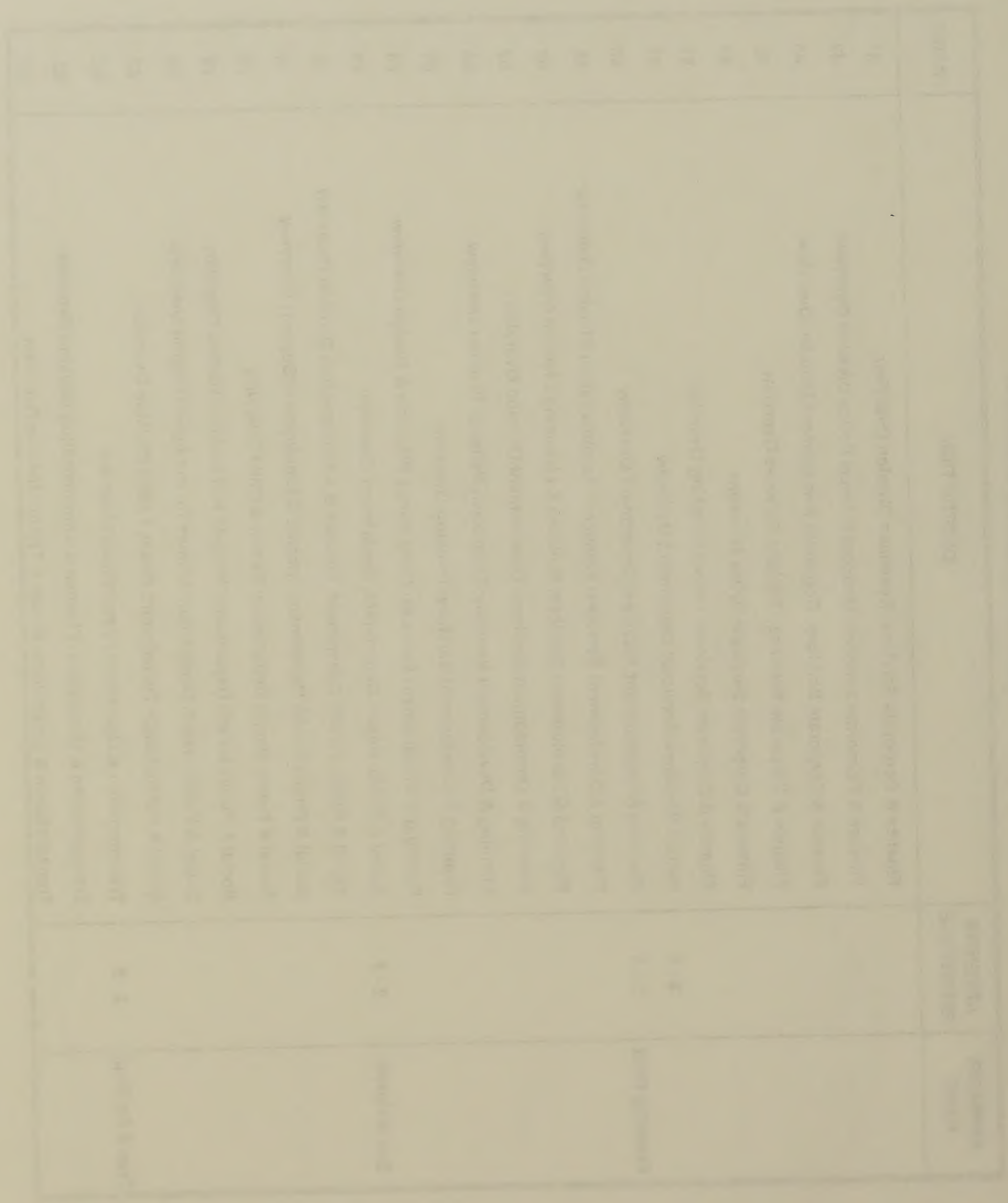

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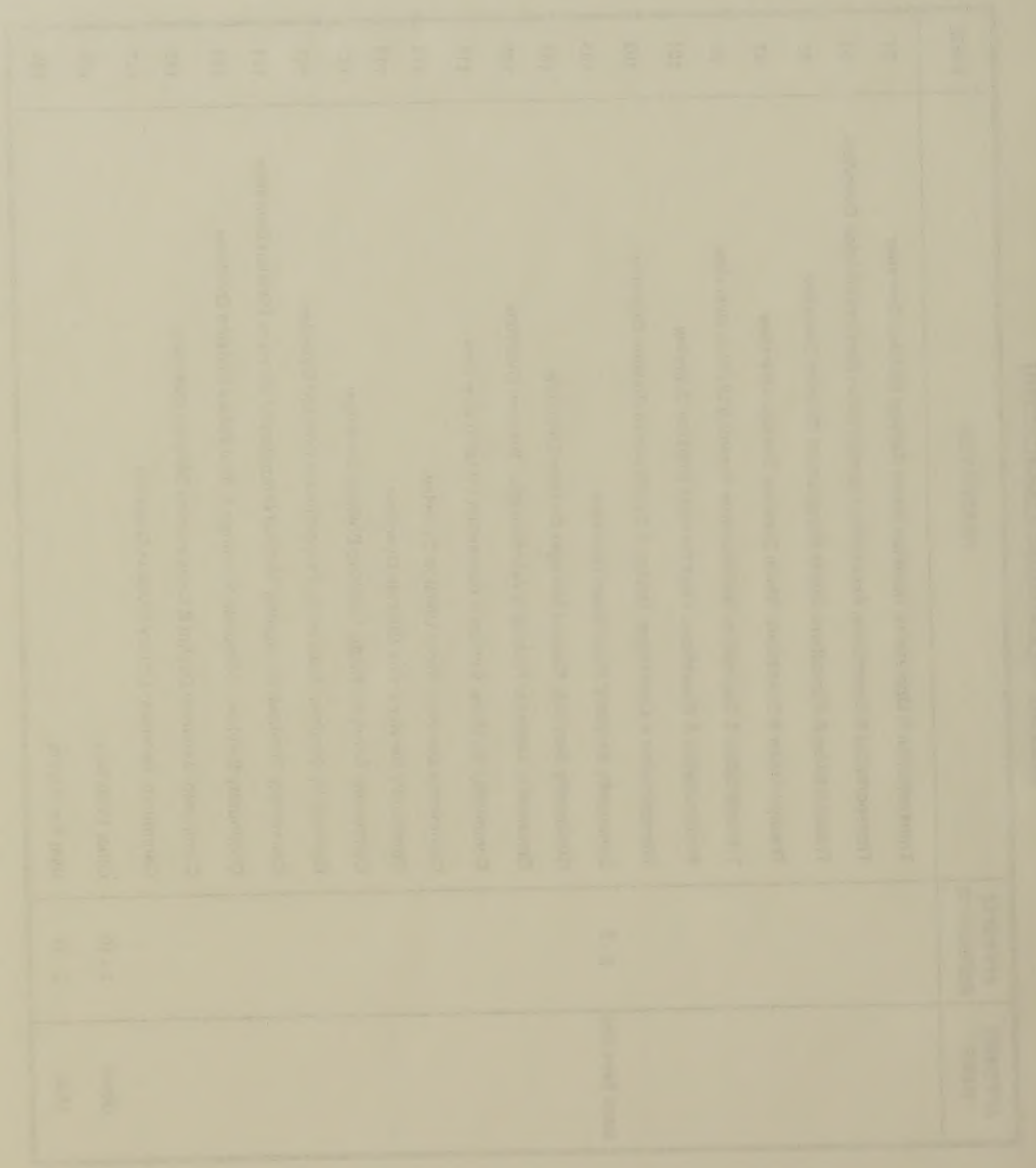


APPENDIX “2 - 1”

CHIEF ADMINISTRATIVE OFFICER:

DEPARTMENT OVERVIEW

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CHIEF ADMINISTRATIVE OFFICER

Departmental Function: The Chief Administrative Officer (CAO) is the principal advisor to City Council on corporate policy and strategic issues. In this regard the CAO provides strategic leadership and sound management for Hamilton's operating departments, chairs meetings of the Corporate Management Team, and co-ordinates administrative policy and decision making for the Corporation. The CAO is also the key link in building relationships with other governments and organizations, sharing information and ensuring that Hamilton's interests are forwarded and represented.

Departmental Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Chief Administrative Officer	610,730	610,730	4.0	-
Total 2002 Operating	**610,730**	**610,730**	**4.0**	**-**
$ Change over 2001	**11,000**	**11,000**	**-**	**-**
% Change over 2001	**1.83%**	**1.83%**	**0%**	**N/A**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **CHIEF ADMINISTRATIVE OFFICER**

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	482,790	479,420	0	479,420	(3,370)	(0.7%)
Materials and Supplies	3,000	7,000	50,000	57,000	54,000	1800.0%
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	6,400	7,200	0	7,200	800	12.5%
Consulting / Contractual	44,500	4,500	0	4,500	(40,000)	(89.9%)
Special Payments	0	0	0	0	0	N/A
Reserves / Recoveries / C.A.	58,040	57,610	0	57,610	(430)	(0.7%)
Financial	5,000	5,000	0	5,000	0	0.0%
Capital Financing	0	0	0	0	0	N/A
TOTAL EXPENDITURES	**599,730**	**560,730**	**50,000**	**610,730**	**11,000**	**1.8%**
Fees and General	0	0	0	0	0	N/A
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**N/A**
NET LEVY	**599,730**	**560,730**	**50,000**	**610,730**	**11,000**	**1.8%**
Staff Complement						
Full Time	4.0	4.0	0.0	4.0	0.0	0.0%
Part Time	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL	**4.0**	**4.0**	**0.0**	**4.0**	**0.0**	**0.0%**

APPENDIX “2 - 2”

CORPORATE SECRETARIAT:

DEPARTMENT OVERVIEW

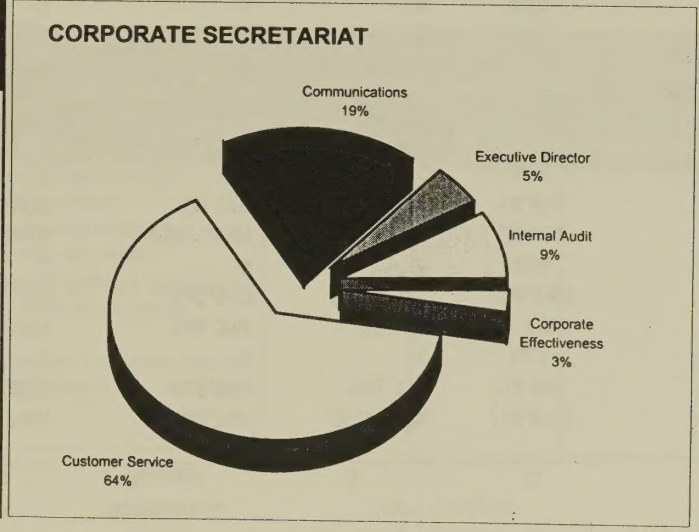
CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **CORPORATE SECRETARIAT**

Departmental Function:

The purpose is to provide a full range of functions from direct service delivery to policy development. All functions are corporation-wide and assess corporate performance. Service areas include audit, communications, customer service and corporate effectiveness which encompasses policy development, performance measurements, marketing research and project management.

Departmental Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Executive Director	238,190	238,190	2.0	
Internal Audit	431,560	431,560	6.0	
Corporate Effectiveness	138,300	138,300	1.0	
Customer Service	3,141,580	3,141,580	48.0	0.5
Communications	941,600	941,400	15.0	0.4
Total 2002 Operating	**4,891,230**	**4,891,030**	**72.0**	**0.9**
$ Change over 2001	**(1,145,940)**	**(1,018,220)**	**(23.0)**	**0.5**
% Change over 2001	**(19.0%)**	**(17.2%)**	**(25%)**	**125%**



CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	4,977,240	5,152,460	(1,149,700)	**4,002,760**	**(974,480)**	**(19.6%)**
Materials and Supplies	688,690	827,140	12,820	**839,960**	**151,270**	**22.0%**
Vehicle Expenses	0	0	0	**0**	**0**	**N/A**
Building and Grounds	180,470	193,110	1,200	**194,310**	**13,840**	**7.7%**
Consulting / Contractual	600,320	531,250	(99,140)	**432,110**	**(168,210)**	**(28.0%)**
Special Payments	0	0	0	**0**	**0**	**N/A**
Reserves / Recoveries / C.A.	(434,970)	(557,390)	(49,640)	**(607,030)**	**(172,060)**	**39.6%**
Financial	25,420	27,520	1,600	**29,120**	**3,700**	**14.6%**
Capital Financing	0	0	0	**0**	**0**	**N/A**
TOTAL EXPENDITURES	**6,037,170**	**6,174,090**	**(1,282,860)**	**4,891,230**	**(1,145,940)**	**(19.0%)**
Fees and General	127,720	0	0	**0**	**(127,720)**	**N/A**
Tax and Rates	0	0	0	**0**	**0**	**N/A**
Grants and Subsidies	0	0	0	**0**	**0**	**N/A**
Capital Financing	0	0	0	**0**	**0**	**N/A**
Reserves	200	200	0	**200**	**0**	**0.0%**
TOTAL REVENUES	**127,920**	**200**	**0**	**200**	**(127,720)**	**(99.8%)**
NET LEVY	**5,909,250**	**6,173,890**	**(1,282,860)**	**4,891,030**	**(1,018,220)**	**(17.2%)**
Staff Complement						
Full Time	95.0	95.0	(23.0)	**72.0**	**(23.0)**	**(24.2%)**
Part Time	0.4	0.4	0.5	**0.9**	**0.5**	**125.0%**
TOTAL	**95.4**	**95.4**	**(22.5)**	**72.9**	**(22.5)**	**(23.6%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: EXECUTIVE DIRECTOR

Divisional Function: Lead strategic planning, mentor, mediate and manage staff, assess performance and carry out administrative funtions to support the Corporate Secretariat and the broader corporation.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Executive Director	238,190	238,190	2.0	
$ Change over 2001	**22,600**	**22,600**	**-**	
% Change over 2001	**10.5%**	**10.5%**	**0%**	

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
1) To complete Centre for Innovation concept 2) To establish staffing & Standards - job scope 3) To make staffing & service level adjustments as per budget approval 4) To present a corporate view at CMT and Council			

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: EXECUTIVE DIRECTOR

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	180,440	200,390	0	200,390	19,950	11.1%
Materials and Supplies	8,000	8,000	0	8,000	0	0.0%
Vehicle Expenses				0	0	N/A
Building and Grounds	1,640	1,640	0	1,640	0	0.0%
Consulting / Contractual	230	230	0	230	0	0.0%
Special Payments				0	0	N/A
Reserves / Recoveries / C.A.	24,130	26,780	0	26,780	2,650	11.0%
Financial	1,150	1,150	0	1,150	0	0.0%
Capital Financing				0	0	N/A
TOTAL EXPENDITURES	**215,590**	**238,190**	**0**	**238,190**	**22,600**	**10.5%**
Fees and General	0	0	0	0	0	N/A
Tax and Rates				0	0	N/A
Grants and Subsidies	0			0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**N/A**
NET LEVY	**215,590**	**238,190**	**-**	**238,190**	**22,600**	**10%**
Staff Complement						
Full Time	2.0	2.0		2.0	0.0	0.0%
Part Time				0.0	0.0	N/A
TOTAL	**2.0**	**2.0**	**0.0**	**2.0**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: CORPORATE EFFECTIVENESS

Divisional Function: A focus for change within the City organization, promoting innovation and improved service delivery by providing internal consultancy and services in project management, performance measurement, marketing research, knowledge management as well as policy analysis and corporate policy development and distribution.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Corporate Effectiveness	138,300	138,300	1.0	
$ Change over 2001	**(559,260)**	**(559,260)**	**(7)**	
% Change over 2001	**(80.2%)**	**(80.2%)**	**(87.5%)**	

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
To deliver project management educational events	N/A	N/A	3
To manage Corporate projects	N/A	N/A	3

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: CORPORATE EFFECTIVENESS

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	580,770	601,840	(514,340)	87,500	(493,270)	(84.9%)
Materials and Supplies	9,300	9,300	(3,000)	6,300	(3,000)	(32.3%)
Vehicle Expenses				0	0	N/A
Building and Grounds	6,320	6,320	0	6,320	0	0.0%
Consulting / Contractual	64,630	64,630	(40,100)	24,530	(40,100)	(62.0%)
Special Payments				0	0	N/A
Reserves / Recoveries / C.A.	33,640	34,630	(23,880)	10,750	(22,890)	(68.0%)
Financial	2,900	2,900	0	2,900	0	0.0%
Capital Financing				0	0	N/A
TOTAL EXPENDITURES	**697,560**	**719,620**	**(581,320)**	**138,300**	**(559,260)**	**(80.2%)**
Fees and General	0	0	0	0	0	N/A
Tax and Rates				0	0	N/A
Grants and Subsidies	0			0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**N/A**
NET LEVY	**697,560**	**719,620**	**(581,320)**	**138,300**	**(559,260)**	**(80.2%)**
Staff Complement						
Full Time	8	8	(7)	1.0	(7.0)	(87.5%)
Part Time	0	0	0.0	0.0	0.0	N/A
TOTAL	**8.0**	**8.0**	**(7.0)**	**1.0**	**(7.0)**	**(87.5%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: CUSTOMER SERVICE

Divisional Function: **Customer Service** - Integration of customer service initiatives and gauging of customer attitudes', utilizing the Customer Contact Centre, Municipal Service Centres and cross-functional teams; development of community capacity building through Community Service Areas, Volunteer and Students-in-Government program, and the Ombudsman's office. The Access & Equity Office was added during 2001 to review existing access and equity policies and procedures, identify barriers within City services and to develop strategies and action plans to eliminate barriers. **Contact Centre** - First point of contact for citizens and business of the City, utilizing integrated computer telephony through voice and web based applications to provide superior service and information, as well as management tracking tools. **Municipal Service Centres** - Providing "in person" transaction and information services on behalf of City departments. The centres provide convenient, accessible service and are responsive to area citizen's needs. They provide City departments with processing services such as, processing mailed tax and parking payments, maintaining/updating department databas

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Customer Service	341,460	341,460	3.0	0.5
Contact Centre	1,821,590	1,821,590	28.0	
Municipal Service Centres	978,530	978,530	17.0	
Total Division	**3,141,580**	**3,141,580**	**48.0**	**0.5**
$ Change over 2001	**(456,670)**	**(456,670)**	**(13.0)**	**0.5**
% Change over 2001	**(12.7%)**	**(12.7%)**	**(21.3%)**	**100%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
New Services Added to MSC	N/A	N/A	3
CCC Grade of Service	N/A	89% 20 seconds	50% 30 seconds
CCC Average Speed of Answer	N/A	5 seconds	59 seconds

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: CUSTOMER SERVICE

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	2,794,720	2,876,390	(502,970)	**2,373,420**	**(421,300)**	**(15.1%)**
Materials and Supplies	146,470	150,010	15,820	**165,830**	**19,360**	**13.2%**
Vehicle Expenses				**0**	**0**	**N/A**
Building and Grounds	150,400	163,040	1,200	**164,240**	**13,840**	**9.2%**
Consulting / Contractual	218,090	149,020	10,960	**159,980**	**(58,110)**	**(26.6%)**
Special Payments				**0**	**0**	**N/A**
Reserves / Recoveries / C.A.	286,820	293,550	(20,890)	**272,660**	**(14,160)**	**(4.9%)**
Financial	1,750	3,850	1,600	**5,450**	**3,700**	**211.4%**
Capital Financing				**0**	**0**	**N/A**
TOTAL EXPENDITURES	**3,598,250**	**3,635,860**	**(494,280)**	**3,141,580**	**(456,670)**	**(12.7%)**
Fees and General	0	0	0	**0**	**0**	**N/A**
Tax and Rates				**0**	**0**	**N/A**
Grants and Subsidies	0			**0**	**0**	**N/A**
Capital Financing	0	0	0	**0**	**0**	**N/A**
Reserves	0	0	0	**0**	**0**	**N/A**
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**N/A**
NET LEVY	**3,598,250**	**3,635,860**	**(494,280)**	**3,141,580**	**(456,670)**	**(12.7%)**
Staff Complement						
Full Time	61.0	61.0	(13.0)	**48.0**	**(13.0)**	**(21.3%)**
Part Time			0.5	**0.5**	**0.5**	**N/A**
TOTAL	**61.0**	**61.0**	**(12.5)**	**48.5**	**(12.5)**	**(20.5%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: COMMUNICATIONS

Divisional Function: Corporate Communications provides support to all departments/divisions in the area of communications planning, marketing and promotion. In addition, the division co-ordinates issues management, media relations, advertising, website content and the production of publications. Print and mail/courier services are also provided to the Corporation by this division.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Communications	941,600	941,400	15.0	0.4
$ Change over 2001	**(27,040)**	**(27,040)**	**(3.0)**	**-**
% Change over 2001	**(2.9%)**	**(2.9%)**	**(16.3%)**	**0.0%**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Communications Officers	N/A	6	5
Communications Intern	N/A	1	0
Acctg. & Billing Clerk	N/A	1	0

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: COMMUNICATIONS

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	1,025,310	1,052,040	(132,390)	919,650	(105,660)	(10.3%)
Materials and Supplies	516,720	651,630	0	651,630	134,910	26.1%
Vehicle Expenses				0	0	N/A
Building and Grounds	17,170	17,170	0	17,170	0	0.0%
Consulting / Contractual	283,610	283,610	(45,000)	238,610	(45,000)	(15.9%)
Special Payments				0	0	N/A
Reserves / Recoveries / C.A.	(762,700)	(896,840)	(4,870)	(901,710)	(139,010)	18.2%
Financial	16,250	16,250	0	16,250	0	0.0%
Capital Financing				0	0	N/A
TOTAL EXPENDITURES	**1,096,360**	**1,123,860**	**(182,260)**	**941,600**	**(154,760)**	**(14.1%)**
Fees and General	127,720	0	0	0	(127,720)	N/A
Tax and Rates				0	0	N/A
Grants and Subsidies	0			0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	200	200	0	200	0	0.0%
TOTAL REVENUES	**127,920**	**200**	**0**	**200**	**(127,720)**	**(99.8%)**
NET LEVY	**968,440**	**1,123,660**	**(182,260)**	**941,400**	**(27,040)**	**(2.8%)**
Staff Complement						
Full Time	18.0	18.0	(3.0)	15.0	(3.0)	(16.7%)
Part Time	0.4	0.4		0.4	0.0	0.0%
TOTAL	**18.4**	**18.4**	**(3.0)**	**15.4**	**(3.0)**	**(16.3%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: INTERNAL AUDIT

Divisional Function: To provide an independent appraisal of operations and controls within the organization to determine whether acceptable policies and procedures are followed, established standards are met, resources are used efficiently and the City's objectives are being achieved. To support management and Council by providing objective information, advice and assurance with respect to civic administration, accountability and performance.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Internal Audit	431,560	431,560	6.0	
$ Change over 2001	**2,150**	**2,150**	**-**	
% Change over 2001	**0.5%**	**0.5%**	**0%**	

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Audit recommendations accepted	N/A	N/A	90%
Audit recommendations implemented (prior years)	N/A	N/A	70%
Client satisfactions on project basis (scale 1 (low) to 5 (high))	N/A	N/A	3.5

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: CORPORATE SECRETARIAT

DIVISION: INTERNAL AUDIT

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	396,000	421,800	0	**421,800**	**25,800**	**6.5%**
Materials and Supplies	8,200	8,200	0	**8,200**	**0**	**0.0%**
Vehicle Expenses				**0**	**0**	**N/A**
Building and Grounds	4,940	4,940	0	**4,940**	**0**	**0.0%**
Consulting / Contractual	33,760	33,760	(25,000)	**8,760**	**(25,000)**	**(74.1%)**
Special Payments				**0**	**0**	**N/A**
Reserves / Recoveries / C.A.	(16,860)	(15,510)	0	**(15,510)**	**1,350**	**(8.0%)**
Financial	3,370	3,370	0	**3,370**	**0**	**0.0%**
Capital Financing				**0**	**0**	**N/A**
TOTAL EXPENDITURES	**429,410**	**456,560**	**(25,000)**	**431,560**	**2,150**	**0.5%**
Fees and General	0	0	0	**0**	**0**	**N/A**
Tax and Rates				**0**	**0**	**N/A**
Grants and Subsidies	0			**0**	**0**	**N/A**
Capital Financing	0	0	0	**0**	**0**	**N/A**
Reserves	0	0	0	**0**	**0**	**N/A**
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**N/A**
NET LEVY	**429,410**	**456,560**	**(25,000)**	**431,560**	**2,150**	**1%**
Staff Complement						
Full Time	6.0	6.0	0.0	**6.0**	**0.0**	**0.0%**
Part Time				**0.0**	**0.0**	**N/A**
TOTAL	**6.0**	**6.0**	**0.0**	**6.0**	**0.0**	**0.0%**

APPENDIX “2 - 3”

ECONOMIC DEVELOPMENT:

DEPARTMENT OVERVIEWS

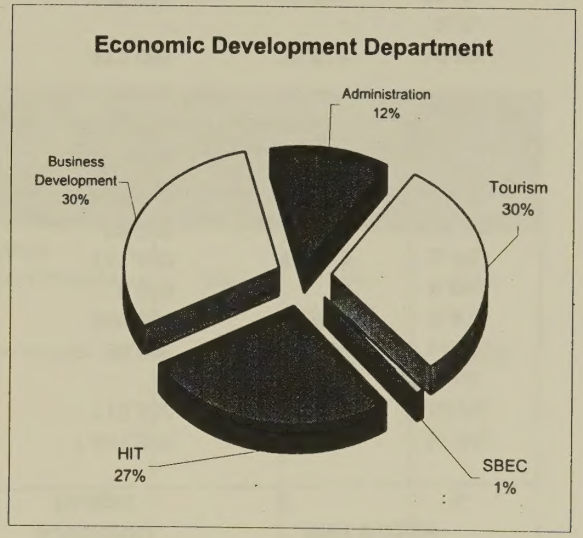
NEW CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	Economic Development

Departmental Function:

The Economic Development Department is responsible for business attraction, business retention, information resources and special projects (e.g. Brownfields). It is additionally responsible for Tourism Development, Convention attraction and servicing, and special events. The department also manages the Hamilton Incubator of Technology (HIT) - a business incubator, and is the service delivery agent for a Small Business Enterprise Centre (SBEC) that encourages entreprenurship, fosters job creation and supports business growth.

Departmental Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Business Development	1,034,280	1,033,280	9.0	-
Administration	430,943	430,943	4.0	-
Tourism	1,087,130	1,035,750	10.0	-
SBEC	211,740	32,640	2.0	-
HIT	1,251,900	934,840	-	-
			-	-
Total 2002 Operating	4,015,993	3,467,453	25.0	-
$ Change over 2001	452,593	397,253	6.0	-
% Change over 2001	12.7%	12.9%	31.6%	N/A



CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: ECONOMIC DEVELOPMENT

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	1,296,580	1,472,710	179,110	1,651,820	355,240	27.4%
Materials and Supplies	80,480	96,230	17,000	113,230	32,750	40.7%
Vehicle Expenses	-	-	-	-	-	N/A
Building and Grounds	53,000	54,330	6,530	60,860	7,860	14.8%
Consulting / Contractual	862,010	789,860	75,680	865,540	3,530	0.4%
Special Payments	5,000	5,000	-	5,000	-	0.0%
Reserves / Recoveries / C.A.	723,880	731,493	10,030	741,523	17,643	2.4%
Financial	26,450	56,450	5,570	62,020	35,570	134.5%
Capital Financing	516,000	516,000	-	516,000	-	0.0%
TOTAL EXPENDITURES	**3,563,400**	**3,722,073**	**293,920**	**4,015,993**	**452,593**	**12.7%**
Fees and General	379,820	419,660	-	419,660	39,840	10.5%
Tax and Rates	-	-	-	-	-	N/A
Grants and Subsidies	113,380	128,880	-	128,880	15,500	13.7%
Capital Financing	-	-	-	-	-	N/A
Reserves	-	-	-	-	-	N/A
TOTAL REVENUES	**493,200**	**548,540**	**-**	**548,540**	**55,340**	**11.2%**
NET LEVY	**3,070,200**	**3,173,533**	**293,920**	**3,467,453**	**397,253**	**12.9%**
Staff Complement						
Full Time	19.0	19.0	6.0	25.0	6.0	31.6%
Part Time	-	-	-	-	-	N/A
TOTAL	**19.0**	**19.0**	**6.0**	**25.0**	**6.0**	**31.6%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	ECONOMIC DEVELOPMENT

DIVISION: BUSINESS DEVELOPMENT

Divisional Function: The Business Development division is primarily involved with attracting new business and industry to the City, the promotion & development of city-owned industrial parks, assisting local firms with expansion & export development and special projects such as the Industrial (Brownfields) Redevelopment Program.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Business Development	1,034,280	1,033,280	9.0	-
$ Change over 2001	**131,940**	**131,940**	**1.0**	**-**
% Change over 2001	**14.6%**	**14.6%**	**12.5%**	**N/A**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
# of Brownfiled Development Projects	N/A	N/A	5-10
# of hits on website	N/A	83,033	90,000

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: BUSINESS DEVELOPMENT

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	565,900	624,570	53,080	677,650	111,750	19.7%
Materials and Supplies	-	-	-	-	-	N/A
Vehicle Expenses	-	-	-	-	-	N/A
Building and Grounds	-	-	-	-	-	N/A
Consulting / Contractual	291,150	273,850	-	273,850	(17,300)	(5.9%)
Special Payments	5,000	5,000	-	5,000	-	0.0%
Reserves / Recoveries / C.A.	25,290	30,560	2,220	32,780	7,490	29.6%
Financial	15,000	45,000	-	45,000	30,000	200.0%
Capital Financing	-	-	-	-	-	N/A
TOTAL EXPENDITURES	**902,340**	**978,980**	**55,300**	**1,034,280**	**131,940**	**14.6%**
Fees and General	1,000	1,000	-	1,000	-	0.0%
Tax and Rates	-	-	-	-	-	N/A
Grants and Subsidies	-	-	-	-	-	N/A
Capital Financing	-	-	-	-	-	N/A
Reserves	-	-	-	-	-	N/A
TOTAL REVENUES	**1,000**	**1,000**	**-**	**1,000**	**-**	**0.0%**
NET LEVY	**901,340**	**977,980**	**55,300**	**1,033,280**	**131,940**	**14.6%**
Staff Complement						
Full Time	8.0	8.0	1.0	9.0	1.0	12.5%
Part Time	-	-	-	-	-	N/A
TOTAL	**8.0**	**8.0**	**1.0**	**9.0**	**1.0**	**12.5%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: Administration

Divisional Function: Focus on the hospitality sector by marketing the City as a tourist destination, attracting conventions/conferences to the City, servicing conferences/conventions and providing attraction information and itineraries to visitors to the City.

Division Budget Summ	Gross	Net	Complement FT	Complement PT (FTE's)
Administration	430,943	430,943	4.0	-
$ Change over 2001	**14,103**	**14,103**	**-**	**-**
% Change over 2001	**3.4%**	**3.4%**	**0.0%**	**N/A**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
N/A			

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: Administration

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	254,960	269,870	-	269,870	14,910	5.8%
Materials and Supplies	40,000	40,000	-	40,000	-	0.0%
Vehicle Expenses	-	-	-	-	-	N/A
Building and Grounds	25,000	25,000	1,000	26,000	1,000	4.0%
Consulting / Contractual	-	-	-	-	-	N/A
Special Payments	-	-	-	-	-	N/A
Reserves / Recoveries / C.A.	86,880	83,753	1,320	85,073	(1,807)	(2.1%)
Financial	10,000	10,000	-	10,000	-	0.0%
Capital Financing	-	-	-	-	-	N/A
TOTAL EXPENDITURES	**416,840**	**428,623**	**2,320**	**430,943**	**14,103**	**3.4%**
Fees and General	-	-	-	-	-	N/A
Tax and Rates	-	-	-	-	-	N/A
Grants and Subsidies	-	-	-	-	-	N/A
Capital Financing	-	-	-	-	-	N/A
Reserves	-	-	-	-	-	N/A
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**N/A**
NET LEVY	**416,840**	**428,623**	**2,320**	**430,943**	**14,103**	**3.4%**
Staff Complement						
Full Time	4.0	4.0	-	4.0	-	0.0%
Part Time	-	-	-	-	-	N/A
TOTAL	**4.0**	**4.0**	**-**	**4.0**	**-**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **ECONOMIC DEVELOPMENT**

DIVISION: **Tourism**

Divisional Function: Focus on the hospitality sector by marketing the City as a tourist destination, attracting conventions/conferences to the City, servicing conferences/conventions and providing attraction information and itineraries to visitors to the City.

Division Budget Summ	Gross	Net	Complement FT	Complement PT (FTE's)
Tourism	1,087,130	1,035,750	10.0	-
$ Change over 2001	**252,820**	**252,820**	**4.0**	**-**
% Change over 2001	**30.3%**	**32.3%**	**66.7%**	**N/A**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
# of general tourist enquiries (walk-ins)	N/A	6,500	6,000
# of conventions booked	N/A	127	127
# of hits on website (Sept - Dec)	N/A	85,348	190,000

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: Tourism

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	384,220	466,320	91,170	557,490	173,270	45.1%
Materials and Supplies	3,660	3,660	17,000	20,660	17,000	464.5%
Vehicle Expenses	-	-	-	-	-	N/A
Building and Grounds	-	330	5,530	5,860	5,860	#DIV/0!
Consulting / Contractual	426,160	389,610	75,680	465,290	39,130	9.2%
Special Payments	-	-	-	-	-	N/A
Reserves / Recoveries / C.A.	20,270	27,210	5,050	32,260	11,990	59.2%
Financial	-	-	5,570	5,570	5,570	N/A
Capital Financing	-	-	-	-	-	N/A
TOTAL EXPENDITURES	**834,310**	**887,130**	**200,000**	**1,087,130**	**252,820**	**30.3%**
Fees and General	49,000	49,000	-	49,000	-	0.0%
Tax and Rates	-	-	-	-	-	N/A
Grants and Subsidies	2,380	2,380	-	2,380	-	0.0%
Capital Financing	-	-	-	-	-	N/A
Reserves	-	-	-	-	-	N/A
TOTAL REVENUES	**51,380**	**51,380**	**-**	**51,380**	**-**	**0.0%**
NET LEVY	**782,930**	**835,750**	**200,000**	**1,035,750**	**252,820**	**32.3%**
Staff Complement						
Full Time	6.0	6.0	4.0	10.0	4.0	66.7%
Part Time	-	-	-	-	-	N/A
TOTAL	**6.0**	**6.0**	**4.0**	**10.0**	**4.0**	**66.7%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	ECONOMIC DEVELOPMENT

DIVISION: **Small Business Enterprise Centre (SBEC)**

Divisional Function: The Hamilton Small Business Enterprise Centre provides the information and tools that entrepreneurs need to grow their businesses. The SBEC is a one-stop source for business information, guidance and professional advice on starting and running a successful business - for both start-up and growing businesses.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
SBEC	211,740	32,640	2.0	-
$ Change over 2001	**55,970**	**53,120**	**1.0**	**-**
% Change over 2001	**35.9%**	**(259.4%)**	**100.0%**	**N/A**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
# of business started (registrations)	N/A	193	900
# of Inquiries processed	N/A	3,790	16,200
# of mentorship programs	N/A	29	180
# of training programs	N/A	74	220
# of outreach programs	N/A	2,019	3,300
# of youth programs	N/A	7	88

NOTE: 2001 Actuals reflect 5 months of centre operations.

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: Small Business Enterprise Centre (SBEC)

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	89,500	99,950	34,860	134,810	45,310	50.6%
Materials and Supplies	22,520	30,870	-	30,870	8,350	37.1%
Vehicle Expenses	-	-	-	-	-	N/A
Building and Grounds	10,000	10,000	-	10,000	-	0.0%
Consulting / Contractual	18,000	18,000	-	18,000	-	0.0%
Special Payments	-	-	-	-	-	N/A
Reserves / Recoveries / C.A.	15,000	15,870	1,440	17,310	2,310	15.4%
Financial	750	750	-	750	-	0.0%
Capital Financing	-	-	-	-	-	N/A
TOTAL EXPENDITURES	**155,770**	**175,440**	**36,300**	**211,740**	**55,970**	**35.9%**
Fees and General	65,250	52,600	-	52,600	(12,650)	(19.4%)
Tax and Rates	-	-	-	-	-	N/A
Grants and Subsidies	111,000	126,500	-	126,500	15,500	14.0%
Capital Financing	-	-	-	-	-	N/A
Reserves	-	-	-	-	-	N/A
TOTAL REVENUES	**176,250**	**179,100**	**-**	**179,100**	**2,850**	**1.6%**
NET LEVY	**(20,480)**	**(3,660)**	**36,300**	**32,640**	**53,120**	**(259.4%)**
Staff Complement						
Full Time	1.0	1.0	1.0	2.0	1.0	100.0%
Part Time	-	-	-	-	-	N/A
TOTAL	**1.0**	**1.0**	**1.0**	**2.0**	**1.0**	**100.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **ECONOMIC DEVELOPMENT**

DIVISION: **Hamilton Incubator of Technology (HIT)**

Divisional Function: HIT offers a wide range of services to emerging companies. These services include; in-depth business management mentorship programs, networking opportunities, training solutions, administrative support and the facilitating of financing sources.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
HIT	1,251,900	934,840	-	-
$ Change over 2001	**(2,240)**	**(54,730)**	**-**	**-**
% Change over 2001	**(0.2%)**	**(5.5%)**	**N/A**	**N/A**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
# of jobs created	N/A	74	74
occupancy rate	N/A	100%	100%
average # inquiries per month	N/A	6	6

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: Hamilton Incubator of Technology (HIT)

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	2,000	12,000	-	12,000	10,000	500.0%
Materials and Supplies	14,300	21,700	-	21,700	7,400	51.7%
Vehicle Expenses	-	-	-	-	-	N/A
Building and Grounds	18,000	19,000	-	19,000	1,000	5.6%
Consulting / Contractual	126,700	108,400	-	108,400	(18,300)	(14.4%)
Special Payments	-	-	-	-	-	N/A
Reserves / Recoveries / C.A.	576,440	574,100	-	574,100	(2,340)	(0.4%)
Financial	700	700	-	700	-	0.0%
Capital Financing	516,000	516,000	-	516,000	-	0.0%
TOTAL EXPENDITURES	**1,254,140**	**1,251,900**	**-**	**1,251,900**	**(2,240)**	**(0.2%)**
Fees and General	264,570	317,060	-	317,060	52,490	19.8%
Tax and Rates	-	-	-	-	-	N/A
Grants and Subsidies	-	-	-	-	-	N/A
Capital Financing	-	-	-	-	-	N/A
Reserves	-	-	-	-	-	N/A
TOTAL REVENUES	**264,570**	**317,060**	**-**	**317,060**	**52,490**	**19.8%**
NET LEVY	**989,570**	**934,840**	**-**	**934,840**	**(54,730)**	**(5.5%)**
Staff Complement						
Full Time	-	-	-	-	-	N/A
Part Time	-	-	-	-	-	N/A
TOTAL	**-**	**-**	**-**	**-**	**-**	**N/A**

APPENDIX “2 - 4”

FINANCE & CORPORATE SERVICES:

DEPARTMENT OVERVIEW

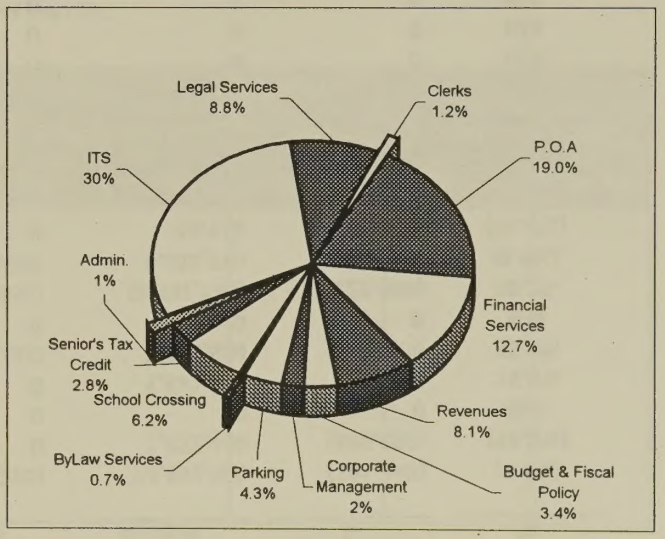
CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	FINANCE AND CORPORATE SERVICES

Departmental Function:

To provide for the efficient delivery of administrative services and to support Council and the operating departments in the delivery of customer-focused, cost-effective services. To advise on and develop for Council the fiscal strategies required to protect the City's credit worthiness, address the infrastructure requirements, stimulate economic growth and improve the City's tax competitiveness.

Departmental Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Administration	397,400	367,240	2.0	-
Information Technology Services	7,642,810	7,503,510	69.0	-
Legal Services and Corporate Council	2,250,170	2,249,170	31.0	-
Clerks	2,458,720	306,220	31.0	-
Provincial Offences Administration	2,464,620	(4,835,380)	21.0	-
Financial Services	3,465,810	3,217,880	56.0	-
Revenues	4,728,480	2,060,840	31.5	2.0
Budget & Fiscal Policy	1,066,940	853,300	12.5	-
Corporate Management Services	1,122,600	504,120	21	-
Parking Operations	7,971,290	(1,002,240)	64.0	-
ByLaw Services	211,700	184,390	3.0	-
School Crossing	1,621,870	1,579,660	4.0	79.0
Senior's Tax Credit	720,500	720,500	-	-
Total 2002 Operating	36,122,910	13,709,210	346.0	81.0
$ Change over 2001	(436,660)	(986,580)	(21.0)	(0.2)
% Change over 2001	(1.2%)	(6.7%)	(5.7%)	(0.2%)



CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: FINANCE AND CORPORATE SERVICES

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	23,260,280	23,205,290	(306,250)	22,899,040	(361,240)	(1.6%)
Materials and Supplies	3,212,770	2,622,140	0	2,622,140	(590,630)	(18.4%)
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	1,571,180	1,831,440	0	1,831,440	260,260	16.6%
Consulting / Contractual	5,371,320	7,228,820	45,000	7,273,820	1,902,500	35.4%
Special Payments	0	0	0	0	0	N/A
Reserves / Recoveries / C.A.	(4,208,550)	(5,418,300)	(18,850)	(5,437,150)	(1,228,600)	29.2%
Financial	7,251,460	7,389,510	(500,000)	6,889,510	(361,950)	(5.0%)
Capital Financing	101,110	44,110	0	44,110	(57,000)	(56.4%)
TOTAL EXPENDITURES	**36,559,570**	**36,903,010**	**(780,100)**	**36,122,910**	**(436,660)**	**(1.2%)**
Fees and General	21,533,040	21,191,670	750,000	21,941,670	408,630	1.9%
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	330,740	472,030	0	472,030	141,290	42.7%
TOTAL REVENUES	**21,863,780**	**21,663,700**	**750,000**	**22,413,700**	**549,920**	**2.5%**
NET LEVY	**14,695,790**	**15,239,310**	**(1,530,100)**	**13,709,210**	**(986,580)**	**(0)**
Staff Complement						
Full Time	367.0	353.0	(7.0)	346.0	(21.0)	(5.7%)
Part Time	81.2	81.0	0.0	81.0	(0.2)	(0.2%)
TOTAL	**448.2**	**434.0**	**(7.0)**	**427.0**	**(21.2)**	**(4.7%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **FINANCE AND CORPORATE SERVICES**

DIVISION: Finance & Corporate Services Administration

Divisional Function: Responsible to oversee functional operations of the following divisions: Financial Services, Budgets, Revenues, Corporate Management Services, Clerks, POA, Information Technology and Legal Services, as well as statutory obligations as Treasurer of the City.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Total 2002 Operating Budget	397,400	367,240	2.0	-
$ Change over 2001	**(480)**	**(480)**	**-**	**-**
% Change over 2001	**(0.1%)**	**(0.1%)**	**0.0%**	**-**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **FINANCE AND CORPORATE SERVICES**

DIVISION: Finance & Corporate Services Administration

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	236,560	236,080	0	236,080	(480)	(0.2%)
Materials and Supplies	14,420	14,420	0	14,420	0	0.0%
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	58,730	58,730	0	58,730	0	0.0%
Consulting / Contractual	39,530	39,530	0	39,530	0	0.0%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	47,140	47,140	0	47,140	0	0.0%
Financial	1,500	1,500	0	1,500	0	0.0%
Capital Financing	0	0	0	0	0	-
TOTAL EXPENDITURES	**397,880**	**397,400**	**0**	**397,400**	**(480)**	**(0.1%)**
Fees and General	30,160	30,160	0	30,160	0	0.0%
Tax and Rates	0	0	0	0	0	-
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	0	0	0	0	0	-
TOTAL REVENUES	**30,160**	**30,160**	**0**	**30,160**	**0**	**0.0%**
NET LEVY	**367,720**	**367,240**	**0**	**367,240**	**(480)**	**(0.1%)**
Staff Complement						
Full Time	2.0	2.0	0.0	2.0	0.0	0.0%
Part Time	0.0	0.0	0.0	0.0	0.0	-
TOTAL	**2.0**	**2.0**	**0.0**	**2.0**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	FINANCE AND CORPORATE SERVICES

DIVISION: Information Technology Services

Divisional Function: To assist the Corporation in the development and co-ordination of technological goals and priorities by delivering IT services that address business needs. Services deal with communications infrastructure, data management, software applications, internet/intranet, geographical information and client support.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Total 2002 Operating Budget	7,642,810	7,503,510	69.0	-
$ Change over 2001	**(443,370)**	**(328,690)**	**(4.0)**	**-**
% Change over 2001	**(5.5%)**	**(4.2%)**	**(5.5%)**	**-**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Number of Users		3,800	4,000
% of Sites networked		70	86
Staff to Computer Ratio		2.88 : 1	2.74 : 1
Number of Networked Sites		125	156
Users to Help desk Ratio		345	363
Avg. daily web site visits		2,567	3,500
Avg. daily Enet site visits		2,882	4,400

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **FINANCE AND CORPORATE SERVICES**

DIVISION: Information Technology Services

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	4,977,230	5,234,950	(275,160)	4,959,790	(17,440)	(0.4%)
Materials and Supplies	1,164,390	1,087,440	0	1,087,440	(76,950)	(6.6%)
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	69,140	100,000	0	100,000	30,860	44.6%
Consulting / Contractual	4,182,820	4,236,600	0	4,236,600	53,780	1.3%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	(2,494,320)	(2,861,100)	(9,840)	(2,870,940)	(376,620)	15.1%
Financial	129,920	129,920	0	129,920	0	0.0%
Capital Financing	57,000	0	0	0	(57,000)	-
TOTAL EXPENDITURES	**8,086,180**	**7,927,810**	**(285,000)**	**7,642,810**	**(443,370)**	**(5.5%)**
Fees and General	235,980	139,300	0	139,300	(96,680)	(41.0%)
Tax and Rates	0	0	0	0	0	-
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	18,000	0	0	0	(18,000)	-
TOTAL REVENUES	**253,980**	**139,300**	**0**	**139,300**	**(114,680)**	**(45.2%)**
NET LEVY	**7,832,200**	**7,788,510**	**(285,000)**	**7,503,510**	**(328,690)**	**(4.2%)**
Staff Complement						
Full Time	73.0	73.0	(4.0)	69.0	(4.0)	(5.5%)
Part Time	0.0	0.0	0.0	0.0	0.0	-
TOTAL	**73.0**	**73.0**	**(4.0)**	**69.0**	**(4.0)**	**(5.5%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	FINANCE AND CORPORATE SERVICES

DIVISION: Legal Services

Divisional Function: Assist our clients to implement their vision by delivering comprehensive, high quality legal services in a timely and cost effective manner. The department provides all of the legal services required by the Municipal Council, and its Committees and Departments. Our objective is to protect and promote the municipality's legal rights and interests, as well as help the municipality achieve its initiatives and deliver its programmes. Legal services are provided directly by in-house lawyers and where necessary, by those lawyers retaining and supervising outside counsel on behalf of the municipality.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Total 2002 Operating Budget	2,250,170	2,249,170	31.0	0
$ Change over 2001	**(64,720)**	**(64,720)**	**(1.0)**	**0**
% Change over 2001	**(2.8%)**	**(2.8%)**	**(3.1%)**	**-**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
% of files handled by in-house staff	n/a		90%
in-house costs as a % of average hourly billing by outside counsel	n/a		40%
% of in-house staff time spent on client work (vs. administration)	n/a		75%
establish efective method of determining client satisfaction			

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: FINANCE AND CORPORATE SERVICES

DIVISION: Legal Services

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	2,351,990	2,500,720	(47,740)	2,452,980	100,990	4.3%
Materials and Supplies	103,850	85,070	0	85,070	(18,780)	(18.1%)
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	27,970	27,970	0	27,970	0	0.0%
Consulting / Contractual	17,160	20,160	0	20,160	3,000	17.5%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	(611,080)	(883,970)	(2,040)	(886,010)	(274,930)	45.0%
Financial	425,000	550,000	0	550,000	125,000	29.4%
Capital Financing	0	0	0	0	0	-
TOTAL EXPENDITURES	**2,314,890**	**2,299,950**	**(49,780)**	**2,250,170**	**(64,720)**	**(2.8%)**
Fees and General	1,000	1,000	0	1,000	0	0.0%
Tax and Rates	0	0	0	0	0	-
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	0	0	0	0	0	-
TOTAL REVENUES	**1,000**	**1,000**	**0**	**1,000**	**0**	**0.0%**
NET LEVY	**2,313,890**	**2,298,950**	**(49,780)**	**2,249,170**	**(64,720)**	**(2.8%)**
Staff Complement						
Full Time	32.0	32.0	(1.0)	31.0	(1.0)	(3.1%)
Part Time	0.0	0.0	0.0	0.0	0.0	-
TOTAL	**32.0**	**32.0**	**(1.0)**	**31.0**	**(1.0)**	**(3.1%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	FINANCE AND CORPORATE SERVICES

DIVISION: City Clerks

Divisional Function: The Office of the City Clerk is responsible for a variety of administrative and secretarial functions bringing it into contact with all civic departments, elected representatives, other levels of government and the general public. Among these functions are legislative support services to the City Council, co-ordination of Municipal Elections, issuance of lottery licenses and marriage licences, vital statistics registration and the responsibility for the operation of the City's Provincial Offences Act Administration Office.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Administration	758,780	758,780	6.0	-
Lotteries/Counter Services	605,280	(1,539,720)	9.0	-
Legislative	420,240	420,240	6.0	-
Elections & Freedom of Information	479,080	475,580	4.0	-
Records	195,340	191,340	6.0	-
Total 2002 Operating Budget	**2,458,720**	**306,220**	**31.0**	**-**
$ Change over 2001	**(36,250)**	**(48,970)**	**(1.0)**	**-**
% Change over 2001	**(1.5%)**	**(13.8%)**	**(3.1%)**	**-**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Percentage of FOI Requests answered in legislated timeframe		75%	90%
Provision of Agendas to Council and Committee Members		7 days prior to meeting	7 days prior to meeting
Turnaround time for the preparation of marriage licenses		25 minutes	15 minutes
Time to process daily POA payments received		24 hours	24 hours
Processing time for valid Birth Registrations received		5 days	5 days
Completed records search and retrieval requests per month		200	200
Vital Records indexed per month		360	360
Incoming official correspondence logged and disseminated		24 hours	24 hours

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: FINANCE AND CORPORATE SERVICES

DIVISION: City Clerks

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	1,758,470	1,781,510	(40,340)	1,741,170	(17,300)	(1.0%)
Materials and Supplies	207,120	208,700	0	208,700	1,580	0.8%
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	28,840	27,500	0	27,500	(1,340)	(4.6%)
Consulting / Contractual	31,100	47,500	0	47,500	16,400	52.7%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	462,400	427,010	(1,700)	425,310	(37,090)	(8.0%)
Financial	7,040	8,540	0	8,540	1,500	21.3%
Capital Financing	0	0	0	0	0	-
TOTAL EXPENDITURES	**2,494,970**	**2,500,760**	**(42,040)**	**2,458,720**	**(36,250)**	**(1.5%)**
Fees and General	2,139,780	2,152,500	0	2,152,500	12,720	0.6%
Tax and Rates	0	0	0	0	0	-
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	0	0	0	0	0	-
TOTAL REVENUES	**2,139,780**	**2,152,500**	**0**	**2,152,500**	**12,720**	**0.6%**
NET LEVY	**355,190**	**348,260**	**(42,040)**	**306,220**	**(48,970)**	**(13.8%)**
Staff Complement						
Full Time	32.0	32.0	(1.0)	31.0	(1.0)	(3.1%)
Part Time	0.0	0.0	0.0	0.0	0.0	-
TOTAL	**32.0**	**32.0**	**(1.0)**	**31.0**	**(1.0)**	**(3.1%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	FINANCE AND CORPORATE SERVICES

DIVISION: City Clerks (Provincial Offences Office)

Divisional Function: The provincial Offences Office administers provincial offences, including those committed under the Highway Traffic Act, Compulsory Automobile Insurance Act, Trespass to Property Act, Liquor Licence Act, municipal by-laws and minor federal offences. The office processes charges, collects fines, maintains financial records, generates transcripts, schedules trials and meeting with justices of the peace in regard to provincial offences.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Total 2002 Operating Budget	2,464,620	(4,835,380)	21.0	-
$ Change over 2001	**417,010**	**(332,990)**	**4.0**	**-**
% Change over 2001	**20.4%**	**7.4%**	**23.5%**	**-**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: FINANCE AND CORPORATE SERVICES

DIVISION: City Clerks (Provincial Offences Office)

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	757,750	819,180	255,000	1,074,180	316,430	41.8%
Materials and Supplies	163,500	167,000	0	167,000	3,500	2.1%
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	85,000	190,000	0	190,000	105,000	123.5%
Consulting / Contractual	131,500	135,000	45,000	180,000	48,500	36.9%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	414,060	418,640	0	418,640	4,580	1.1%
Financial	495,800	434,800	0	434,800	(61,000)	(12.3%)
Capital Financing	0	0	0	0	0	-
TOTAL EXPENDITURES	**2,047,610**	**2,164,620**	**300,000**	**2,464,620**	**417,010**	**20.4%**
Fees and General	6,550,000	6,550,000	750,000	7,300,000	750,000	11.5%
Tax and Rates	0	0	0	0	0	-
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	0	0	0	0	0	-
TOTAL REVENUES	**6,550,000**	**6,550,000**	**750,000**	**7,300,000**	**750,000**	**11.5%**
NET LEVY	**(4,502,390)**	**(4,385,380)**	**(450,000)**	**(4,835,380)**	**(332,990)**	**7.4%**
Staff Complement						
Full Time	17.0	17.0	4.0	21.0	4.0	23.5%
Part Time	0.0	0.0	0.0	0.0	0.0	-
TOTAL	**17.0**	**17.0**	**4.0**	**21.0**	**4.0**	**23.5%**

2002 OPERATING BUDGET

DEPARTMENT: **FINANCE AND CORPORATE SERVICES**

DIVISION: Financial Services

Divisional Function: To provide financial services, including accounting, payroll, pensions, accounts payable and purchasing functions for the City of Hamilton and prepare required financial statements and other financial information as required by the council, province and management.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Accounting Services	1,048,640	977,440	15.0	-
Financial Application Support	401,540	401,540	5.0	-
Payroll & Pensions	860,260	762,260	14.0	-
Accounts Payable & Activity Base Reporting	625,920	625,920	11.0	-
Purchasing	529,450	450,720	11.0	0.0
Total 2002 Operating Budget	**3,465,810**	**3,217,880**	**56.0**	**0.0**
$ Change over 2001	**(99,780)**	**(67,430)**	**(1.0)**	**0.0**
% Change over 2001	**(2.8%)**	**(2.1%)**	**(1.8%)**	-

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Annual Financial Information Return filed with the Province	30-Apr-01	27-Sep-01	30-Jun-02
Annual Financial Report for Consolidated Operations & Financial Statement for Pension Funds	30-Apr-01	10-Jul-01	30-Jun-02
Municipal Performance Measures Reported to the Province.	30-Sep-01	27-Sep-01	30-Sep-02
Monthly GST completed by month-end & PST claim	100%	100%	100%
Review of Expenditure, Revenue, Reserves, Trusts, & Special Accounts	N/A	N/A	31-Aug-02
Number of people trained	N/A	250	600
User Queries	N/A	2,400	5,000
Number of Direct Deposits	N/A	206,864	221,000
Number of Direct Deposits per Clerk	N/A	18,806	20,091
Annual Information Return - CCRA	N/A	29-Mar-02	28-Mar-02
Annual Information Return - FSCO	N/A	30-Sep-02	28-Sep-02
Number of Journal Entries	N/A	300	450
Number of voluntary deductions (organizations)	N/A	21	21
Number of Accounts Payable Cheques	N/A	157,933	160,000
Number of days turnaround	N/A	5/6 days	3/4 days
Number of Vendors signed up for EFT payments by Dec 31st	N/A	0%	20%
Number of Purchase Orders	N/A	4,978	5,528

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: FINANCE AND CORPORATE SERVICES

DIVISION: Financial Services

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	3,294,690	3,241,270	(38,670)	3,202,600	(92,090)	(2.8%)
Materials and Supplies	110,380	79,900	0	79,900	(30,480)	(27.6%)
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	21,940	21,940	0	21,940	0	0.0%
Consulting / Contractual	23,620	23,620	0	23,620	0	0.0%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	105,930	136,490	(1,610)	134,880	28,950	27.3%
Financial	9,030	2,870	0	2,870	(6,160)	(68.2%)
Capital Financing	0	0	0	0	0	-
TOTAL EXPENDITURES	**3,565,590**	**3,506,090**	**(40,280)**	**3,465,810**	**(99,780)**	**(2.8%)**
Fees and General	169,470	176,700	0	176,700	7,230	4.3%
Tax and Rates	0	0	0	0	0	-
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	110,810	71,230	0	71,230	(39,580)	(35.7%)
TOTAL REVENUES	**280,280**	**247,930**	**0**	**247,930**	**(32,350)**	**(11.5%)**
NET LEVY	**3,285,310**	**3,258,160**	**(40,280)**	**3,217,880**	**(67,430)**	**(2.1%)**
Staff Complement						
Full Time	57.0	57.0	(1.0)	56.0	(1.0)	(1.8%)
Part Time	0.0	0.0	0.0	0.0	0.0	-
TOTAL	**57.0**	**57.0**	**(1.0)**	**56.0**	**(1.0)**	**(1.8%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **FINANCE AND CORPORATE SERVICES**

DIVISION: Revenues

Divisional Function: Responsible to assemble, process, and reconcile all tax accounts on behalf of the City as well as deal with all inquiries concerning these accounts. Also to manage, through the use of a receivable system and with direct correspondence with many service areas, various corporate revenues.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Administration	223,850	223,850	2.5	-
Special Projects	263,400	170,400	3.0	-
Customer Service - City Hall	720,560	516,060	10.0	2.0
Tax & Accounts Receivable	1,230,530	1,150,530	16.0	-
Metered Water	2,290,140	0	0.0	-
Total 2002 Operating Budget	**4,728,480**	**2,060,840**	**31.5**	**2.0**
$ Change over 2001	**(214,350)**	**8,660**	**(16.0)**	**-**
% Change over 2001	**(4.3%)**	**0.4%**	**(33.7%)**	**0.0%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
To process interim and final tax notices on a timely basis.			
To process appeals / decisions on a timely basis depending on logistics.			90 - 120 days
To increase percentage of taxpayers on pre-authorized payment plans		< 24%	> 25%
To acknowledge receipt of telephone and e-mail messages within 24 hours and respond within 5 working days			
To continue the process of interfacing as many systems and functions as possible (I.e. Vailtech, PeopleSoft)			

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: FINANCE AND CORPORATE SERVICES

DIVISION: Revenues

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	2,921,080	1,934,690	(31,940)	1,902,750	(1,018,330)	(34.9%)
Materials and Supplies	750,680	333,460	0	333,460	(417,220)	(55.6%)
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	1,600	1,600	0	1,600	0	0.0%
Consulting / Contractual	542,060	2,271,460	0	2,271,460	1,729,400	319.0%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	525,990	137,270	(1,060)	136,210	(389,780)	(74.1%)
Financial	201,420	83,000	0	83,000	(118,420)	(58.8%)
Capital Financing	0	0	0	0	0	-
TOTAL EXPENDITURES	**4,942,830**	**4,761,480**	**(33,000)**	**4,728,480**	**(214,350)**	**(4.3%)**
Fees and General	2,890,650	2,667,640	0	2,667,640	(223,010)	(7.7%)
Tax and Rates	0	0	0	0	0	-
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	0	0	0	0	0	-
TOTAL REVENUES	**2,890,650**	**2,667,640**	**0**	**2,667,640**	**(223,010)**	**(7.7%)**
NET LEVY	**2,052,180**	**2,093,840**	**(33,000)**	**2,060,840**	**8,660**	**0.4%**
Staff Complement						
Full Time	47.5	32.5	(1.0)	31.5	(16.0)	(33.7%)
Part Time	2.0	2.0	0.0	2.0	0.0	0.0%
TOTAL	**49.5**	**34.5**	**(1.0)**	**33.5**	**(16.0)**	**(32.3%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **FINANCE AND CORPORATE SERVICES**

DIVISION: Budgets & Fiscal Policy

Divisional Function: The Budgets & Fiscal Policy Division is responsible for overseeing the corporate financial planning function. This includes current and long-range financial planning, capital planning, reserve/debt management, development charge policy, taxation policy and performance measurement.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Administration	288,910	288,910	2.5	-
Current Budget	390,200	390,200	5.0	-
Capital Budget	387,830	174,190	5.0	-
Total 2002 Operating Budget	**1,066,940**	**853,300**	**12.5**	**-**
$ Change over 2001	**(9,200)**	**(53,240)**	**(1.0)**	**-**
% Change over 2001	**(0.9%)**	**(5.9%)**	**(7.4%)**	**0.0%**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Produce quarterly budget variance & performance reports	Yes	Yes	Yes
Maintain credit rating	AA	AA	AA
Introduce Performance Measures into Budget	Yes	Yes	Yes
Implement CVA Tax Policies	Yes	Yes	Yes

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: FINANCE AND CORPORATE SERVICES

DIVISION: Budgets & Fiscal Policy

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	966,000	1,003,090	(50,000)	953,090	(12,910)	(1.3%)
Materials and Supplies	13,850	13,850	0	13,850	0	0.0%
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	0	0	0	0	0	-
Consulting / Contractual	30,000	30,000	0	30,000	0	0.0%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	64,140	67,850	0	67,850	3,710	5.8%
Financial	2,150	2,150	0	2,150	0	0.0%
Capital Financing	0	0	0	0	0	-
TOTAL EXPENDITURES	**1,076,140**	**1,116,940**	**(50,000)**	**1,066,940**	**(9,200)**	**(0.9%)**
Fees and General	165,600	118,000	0	118,000	(47,600)	(28.7%)
Tax and Rates	0	0	0	0	0	-
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	4,000	95,640	0	95,640	91,640	2291.0%
TOTAL REVENUES	**169,600**	**213,640**	**0**	**213,640**	**44,040**	**26.0%**
NET LEVY	**906,540**	**903,300**	**(50,000)**	**853,300**	**(53,240)**	**(5.9%)**
Staff Complement						
Full Time	13.5	13.5	(1.0)	12.5	(1.0)	(7.4%)
Part Time	0.0	0.0	0.0	0.0	0.0	-
TOTAL	**13.5**	**13.5**	**(1.0)**	**12.5**	**(1.0)**	**(7.4%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	FINANCE AND CORPORATE SERVICES

DIVISION: Corporate Management Services

Divisional Function: To provide financial and administrative support to various City departments, manage investments, risk management, parking, animal control, school crossing guards and by-law enforcement.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Administration	504,120	504,120	10.0	-
Investments	618,480	-	2.0	-
Risk Management	-	-	9.0	-
Total 2002 Operating Budget	**1,122,600**	**504,120**	**21.0**	**0.0**
$ Change over 2001	**(89,950)**	**(80,000)**	**(2.0)**	**0.0**
% Change over 2001	**(7.4%)**	**(13.7%)**	**(8.7%)**	**-**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Monthly Complement Reporting			8 times
Quarterly Budget Exception Reporting		1 time	3 times
Maintain "AA" credit rating.			
To meet or exceed benchmarks as outlined in the "Statement of Investment Policies and Procedures" for the various Reserves.			
To meet or exceed benchmarks as outlined in the "Statement of Investment Policies and Procedures" for the Pension Plans.			

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **FINANCE AND CORPORATE SERVICES**

DIVISION: Corporate Management Services

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	1,405,710	1,515,280	(77,400)	**1,437,880**	**32,170**	**2.3%**
Materials and Supplies	107,190	76,730	0	**76,730**	**(30,460)**	**(28.4%)**
Vehicle Expenses	0	0	0	**0**	**0**	**-**
Building and Grounds	15,110	14,810	0	**14,810**	**(300)**	**(2.0%)**
Consulting / Contractual	22,000	23,360	0	**23,360**	**1,360**	**6.2%**
Special Payments	0	0	0	**0**	**0**	**-**
Reserves / Recoveries / C.A.	(3,863,970)	(4,100,570)	(2,600)	**(4,103,170)**	**(239,200)**	**6.2%**
Financial	3,526,510	3,672,990	0	**3,672,990**	**146,480**	**4.2%**
Capital Financing	0	0	0	**0**	**0**	**-**
TOTAL EXPENDITURES	**1,212,550**	**1,202,600**	**(80,000)**	**1,122,600**	**(89,950)**	**(7.4%)**
Fees and General	596,430	586,480	0	**586,480**	**(9,950)**	**(1.7%)**
Tax and Rates	0	0	0	**0**	**0**	**-**
Grants and Subsidies	0	0	0	**0**	**0**	**-**
Capital Financing	0	0	0	**0**	**0**	**-**
Reserves	32,000	32,000	0	**32,000**	**0**	**0.0%**
TOTAL REVENUES	**628,430**	**618,480**	**0**	**618,480**	**(9,950)**	**(1.6%)**
NET LEVY	**584,120**	**584,120**	**(80,000)**	**504,120**	**(80,000)**	**(13.7%)**
Staff Complement						
Full Time	23.0	23.0	(2.0)	**21.0**	**(2.0)**	**(8.7%)**
Part Time	0.0	0.0	0.0	**0.0**	**0.0**	**-**
TOTAL	**23.0**	**23.0**	**(2.0)**	**21.0**	**(2.0)**	**(8.7%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	FINANCE AND CORPORATE SERVICES

DIVISION: Parking Operations & Enforcement

Divisional Function: To administer, operate and maintain all on and off-street parking facilities throughout the new City of Hamilton, including a wide range of parking programs such as the neighbourhood permit, commercial and residential boulevard parking and disabled parking programs. Enforce (including towing operations) all on and off-street parking regulations including private property.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Total 2002 Operating Budget	7,971,290	(1,002,240)	64.0	-
$ Change over 2001	**587,480**	**464,330**	**1.0**	**-**
% Change over 2001	**8.0%**	**(31.7%)**	**1.6%**	**-**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: FINANCE AND CORPORATE SERVICES

DIVISION: Parking Operations & Enforcement

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	2,976,570	3,271,820	0	3,271,820	295,250	9.9%
Materials and Supplies	466,650	498,950	0	498,950	32,300	6.9%
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	1,248,400	1,364,840	0	1,364,840	116,440	9.3%
Consulting / Contractual	137,430	186,790	0	186,790	49,360	35.9%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	1,278,060	1,321,540	0	1,321,540	43,480	3.4%
Financial	1,232,590	1,283,240	0	1,283,240	50,650	4.1%
Capital Financing	44,110	44,110	0	44,110	0	0.0%
TOTAL EXPENDITURES	**7,383,810**	**7,971,290**	**0**	**7,971,290**	**587,480**	**8.0%**
Fees and General	8,850,380	8,873,530	0	8,873,530	23,150	0.3%
Tax and Rates	0	0	0	0	0	-
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	0	100,000	0	100,000	100,000	#DIV/0!
TOTAL REVENUES	**8,850,380**	**8,973,530**	**0**	**8,973,530**	**123,150**	**1.4%**
NET LEVY	**(1,466,570)**	**(1,002,240)**	**0**	**(1,002,240)**	**464,330**	**(31.7%)**
Staff Complement						
Full Time	63.0	64.0	0.0	64.0	1.0	1.6%
Part Time	0.0	0.0	0.0	0.0	0.0	-
TOTAL	**63.0**	**64.0**	**0.0**	**64.0**	**1.0**	**1.6%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	FINANCE AND CORPORATE SERVICES

DIVISION: By-Law Services

Divisional Function: To provide enforcement of specific bylaw infractions on the road allowance such as fouling and encumbering the roadway, illegal mobile signs, mud tracking, etc.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Total 2002 Opeating Budget	211,700	184,390	3.0	-
$ Change over 2001	**(2,230)**	**(2,230)**	**-**	**-**
% Change over 2001	**(1.0%)**	**(1.2%)**	**0.0%**	**-**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: FINANCE AND CORPORATE SERVICES

DIVISION: By-Law Services

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	152,650	149,450	0	149,450	(3,200)	(2.1%)
Materials and Supplies	2,870	2,870	0	2,870	0	0.0%
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	3,450	3,450	0	3,450	0	0.0%
Consulting / Contractual	43,400	43,400	0	43,400	0	0.0%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	11,560	12,530	0	12,530	970	8.4%
Financial	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
TOTAL EXPENDITURES	**213,930**	**211,700**	**0**	**211,700**	**(2,230)**	**(1.0%)**
Fees and General	27,310	27,310	0	27,310	0	0.0%
Tax and Rates	0	0	0	0	0	-
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	0	0	0	0	0	-
TOTAL REVENUES	**27,310**	**27,310**	**0**	**27,310**	**0**	**0.0%**
NET LEVY	**186,620**	**184,390**	**0**	**184,390**	**(2,230)**	**(1.2%)**
Staff Complement						
Full Time	3.0	3.0	0.0	3.0	0.0	0.0%
Part Time	0.0	0.0	0.0	0.0	0.0	-
TOTAL	**3.0**	**3.0**	**0.0**	**3.0**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **FINANCE AND CORPORATE SERVICES**

DIVISION: School Crossing

Divisional Function: To provide School Crossing Guard services at approved locations across the City, to assist elementary school children in crossing roads where difficulties/safety hazards have been identified. To provide a program of school safety training to elementary school children.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Total 2002 Operating Budget	1,621,870	1,579,660	4.0	79.0
$ Change over 2001	**19,180**	**19,180**	**-**	**(0)**
% Change over 2001	**1.2%**	**1.2%**	**0.0%**	**(0.2%)**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: FINANCE AND CORPORATE SERVICES

DIVISION: School Crossing

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	1,461,580	1,517,250	0	1,517,250	55,670	3.8%
Materials and Supplies	107,870	53,750	0	53,750	(54,120)	(50.2%)
Vehicle Expenses	0	0	0	0	0	-
Building and Grounds	11,000	20,600	0	20,600	9,600	87.3%
Consulting / Contractual	700	1,400	0	1,400	700	100.0%
Special Payments	0	0	0	0	0	-
Reserves / Recoveries / C.A.	21,540	28,870	0	28,870	7,330	34.0%
Financial	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
TOTAL EXPENDITURES	**1,602,690**	**1,621,870**	**0**	**1,621,870**	**19,180**	**1.2%**
Fees and General	0	0	0	0	0	-
Tax and Rates	42,210	42,210	0	42,210	0	0.0%
Grants and Subsidies	0	0	0	0	0	-
Capital Financing	0	0	0	0	0	-
Reserves	0	0	0	0	0	-
TOTAL REVENUES	**42,210**	**42,210**	**0**	**42,210**	**0**	**0.0%**
NET LEVY	**1,560,480**	**1,579,660**	**0**	**1,579,660**	**19,180**	**1.2%**
Staff Complement						
Full Time	4.0	4.0	0.0	4.0	0.0	0.0%
Part Time	79.2	79.0	0.0	79.0	(0.2)	(0.2%)
TOTAL	**83.2**	**83.0**	**0.0**	**83.0**	**(0.2)**	**(0.2%)**

APPENDIX “2 - 5”

HUMAN RESOURCE SERVICES:

DEPARTMENT OVERVIEW

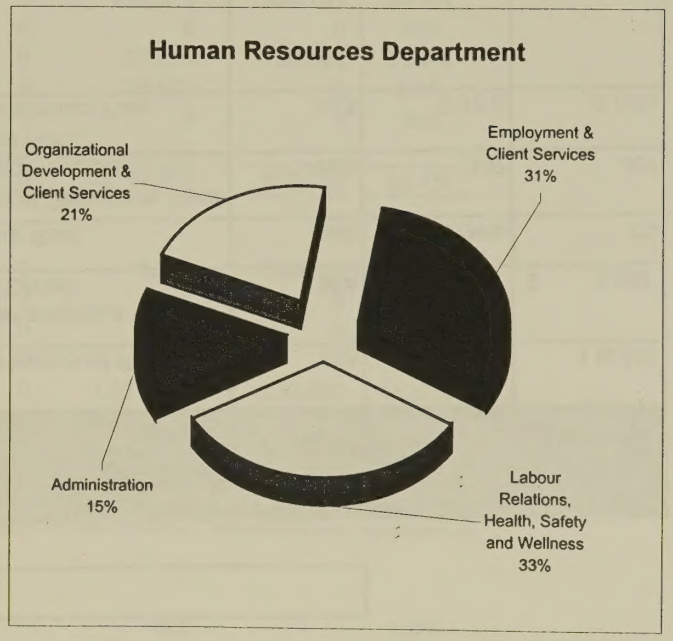
CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	HUMAN RESOURCES

Departmental Function:

To promote excellence and provide leadership in human resource management; to provide a proactive Human Resource advisory, information and service function to the departments of the City of Hamilton; to provide information to Council and the organization to support human resource decision-making; to support employment-related legislative compliance. Responsible for policies and programs relating to organizational planning and development, personnel management, employee recruitment, wage and salary administration and pay equity, labour relations, health, safety and wellness.

Departmental Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Administration	469,680	469,680	2.0	-
Organizational Development & Client Services	1,167,610	664,660	12.0	-
Employment & Client Services	989,100	988,100	13.0	1.0
Labour Relations, Health, Safety and Wellness	1,555,980	1,039,560	16.0	-
Transit	-	-	3.0	-
Total 2002 Operating	**4,182,370**	**3,162,000**	**46.0**	**1.0**
$ Change over 2001	**516,950**	**32,860**	**0**	**0**
% Change over 2001	**14.1%**	**1.1%**	**0%**	**0%**



APPENDIX “2 - 6”

PLANNING & DEVELOPMENT:

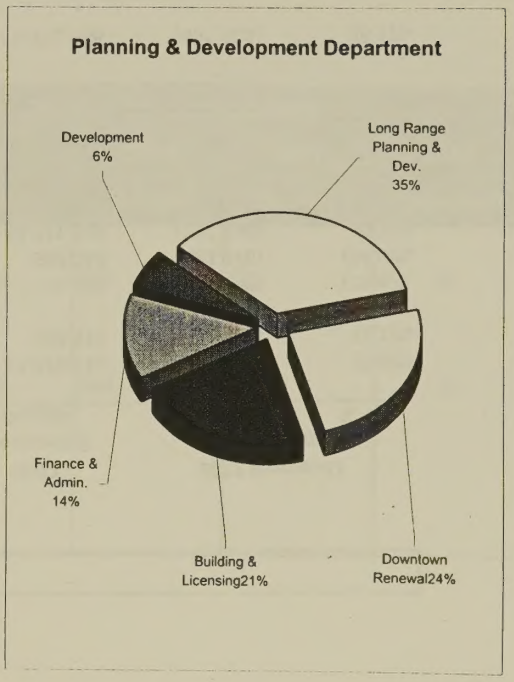
DEPARTMENT OVERVIEWS

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: Planning & Development

Departmental Function: The P & D Department is responsible for the Long Range Planning & Design of the City, all development , Downtown Renewal and support to Business Improvement Areas, all building permit issuance & inspections, licensing approvals, by-law enforcement, as well as, the administration of Municipal Housing Corporations, and the Social Housing Program.

Departmental Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Finance & Administration	1,036,130	1,036,130	7.00	-
Development	3,087,420	445,995	52.25	-
Long Range Planning & Design	3,154,100	2,632,630	37.00	-
Downtown Renewal	2,090,130	1,841,370	7.00	-
Building & Licensing	8,206,190	1,596,630	109.00	-
Housing - Ctrl Admin/Policy & Programs/ Loans (RAAP) Admin	490,150	398,150	6.00	-
Housing- Hamilton Housing Corp Admin	-	-	66.00	-
Social Housing - Admin/Devolution	54,675,490	32,387,840	8.00	-
Total 2002 Operating	**72,739,610**	**40,338,745**	**292.25**	**-**
$ Change over 2001	**(294,060)**	**228,545**	**(6.00)**	**-**
% Change over 2001	**-0.4%**	**0.6%**	**-2.0%**	**-**



CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: PLANNING & DEVELOPMENT

DIVISION: CONSOLIDATED

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	17,981,840	18,246,530	(366,590)	17,879,940	(101,900)	(0.6)%
Materials and Supplies	545,455	546,610	(7,000)	539,610	(5,845)	(1.1)%
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	111,370	95,680	(4,800)	90,880	(20,490)	(18.4)%
Consulting / Contractual	905,350	892,340	(210,000)	682,340	(223,010)	(24.6)%
Special Payments	54,759,000	54,774,810	(403,250)	54,371,560	(387,440)	(0.7)%
Reserves / Recoveries / C.A.	(2,445,515)	(2,211,800)	(61,620)	(2,273,420)	172,095	(7.0)%
Financial	796,200	740,080	325,000	1,065,080	268,880	33.8%
Capital Financing	379,970	383,620	-	383,620	3,650	1.0%
TOTAL EXPENDITURES	**73,033,670**	**73,467,870**	**(728,260)**	**72,739,610**	**(294,060)**	(0.4)%
Fees and General	9,664,940	8,950,670	222,315	9,172,985	(491,955)	(5.1)%
Tax and Rates	-	-	-	-	-	-
Grants and Subsidies	22,279,450	22,337,650	-	22,337,650	58,200	0.3%
Capital Financing	687,120	679,970	-	679,970	(7,150)	(1.0)%
Reserves	291,960	210,260	-	210,260	(81,700)	(28.0)%
TOTAL REVENUES	**32,923,470**	**32,178,550**	**222,315**	**32,400,865**	**(522,605)**	(1.6)%
NET LEVY	**40,110,200**	**41,289,320**	**(950,575)**	**40,338,745**	**228,545**	0.6%
Staff Complement						
Full Time	298.25	298.25	(6.00)	292.25	(6.00)	(2.0)%
Part Time	-	-	-	-	-	-
TOTAL	**298.25**	**298.25**	**(6.00)**	**292.25**	**(6.00)**	(2.0)%

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	Planning & Development

DIVISION: Finance & Administration

Divisional Function: General Manager, Support Services and Computer Support. Provides financial and administrative support to all of P & D Department including current and capital budget preparation, accounts payable/receivable processing, Human Resource management and policies and procedures.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
General Manager	312,460	312,460	2.00	-
Support Services	516,490	516,490	5.00	-
Computer Support	207,180	207,180	0.00	-
Total 2002 Operating	**1,036,130**	**1,036,130**	**7.00**	**-**
$ Change over 2001	**26,210**	**26,210**	**(1.00)**	**-**
% Change over 2001	**2.6%**	**2.6%**	**-12.5%**	**N\A**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Staff Complement Report	N/A	N/A	8
Budget Exception Report	N/A	1	3

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: PLANNING & DEVELOPMENT

DIVISION: FINANCE & ADMINISTRATION

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	645,420	651,650	(55,930)	595,720	(49,700)	(7.7)%
Materials and Supplies	153,800	146,750	-	146,750	(7,050)	(4.6)%
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	32,200	32,800	-	32,800	600	1.9%
Consulting / Contractual	20,000	20,000	-	20,000	-	0.0%
Special Payments	-	-	-	-	-	-
Reserves / Recoveries / C.A.	158,500	243,430	(2,570)	240,860	82,360	52.0%
Financial	-	-	-	-	-	-
Capital Financing	-	-	-	-	-	N/A
TOTAL EXPENDITURES	**1,009,920**	**1,094,630**	**(58,500)**	**1,036,130**	**26,210**	2.6%
Fees and General	-	-	-	-	-	-
Tax and Rates	-	-	-	-	-	-
Grants and Subsidies	-	-	-	-	-	-
Capital Financing	-	-	-	-	-	-
Reserves	-	-	-	-	-	-
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	-
NET LEVY	**1,009,920**	**1,094,630**	**(58,500)**	**1,036,130**	**26,210**	2.6%
Staff Complement						
Full Time	8.00	8.00	-1.00	7.00	-1.00	(12.5)%
Part Time				0.00	0.00	-
TOTAL	**8.00**	**8.00**	**-1.00**	**7.00**	**-1.00**	(12.5)%

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: Planning & Development

DIVISION: Building & Licencing

Divisional Function: Ensuring public safety and hazard-free living environments through the issuance of building permits, establishment and mobile licenses and the enforcement of the Ontario Building Code and applicable municipal by-laws,

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Administration	949,350	924,350	2.00	-
Engineering & Zoning Services	466,230	(127,600)	9.00	-
Construction Services	919,430	919,430	15.00	-
Licensing & By-Law Services	1,342,950	(119,550)	25.00	-
Enterprise Zone	4,528,230	-	58.00	-
Total 2002 Operating	**8,206,190**	**1,596,630**	**109.00**	**-**
$ Change over 2001	**(265,260)**	**137,910**	**(4.00)**	**-**
% Change over 2001	**-3.1%**	**9.5%**	**($3.5)%**	**N/A**

Service Level Indicators

Description	2001 Budget	2001 Actual	2002 Proposed
Building Permit Issuance* *(from receipt of application)	10-30 days	10-30 days	10-30 days
Building Permit Activity in Construction Cost	$345 Million	$515 Million	$450 Million
Licence Issuance	5-10 days	5-10 days	5-10 days
Inspection of Property	Immediate - 10 days	Immediate - 10 days	Immediate - 10 days
Zoning Verification Issuance	48 hrs - 10 days	48 hrs - 10 days	48 hrs - 10 days

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: PLANNING & DEVELOPMENT

DIVISION: BUILDING & LICENCING

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	6,689,660	6,736,500	(276,560)	6,459,940	(229,720)	(3.4)%
Materials and Supplies	232,030	233,890	-	233,890	1,860	0.8%
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	68,780	43,680	(4,800)	38,880	(29,900)	(43.5)%
Consulting / Contractual	118,800	120,580	-	120,580	1,780	1.5%
Special Payments	-	-	-	-	-	-
Reserves / Recoveries / C.A.	1,300,280	1,345,740	(32,920)	1,312,820	12,540	1.0%
Financial	61,900	40,080	-	40,080	(21,820)	(35.3)%
Capital Financing	-	-	-	-	-	-
TOTAL EXPENDITURES	**8,471,450**	**8,520,470**	**(314,280)**	**8,206,190**	**(265,260)**	(3.1)%
Fees and General	7,012,730	6,584,560	25,000	6,609,560	(403,170)	(5.7)%
Tax and Rates	-	-	-	-	-	-
Grants and Subsidies	-	-	-	-	-	-
Capital Financing	-	-	-	-	-	-
Reserves	-	-	-	-	-	-
TOTAL REVENUES	**7,012,730**	**6,584,560**	**25,000**	**6,609,560**	**(403,170)**	(5.7)%
NET LEVY	**1,458,720**	**1,935,910**	**(339,280)**	**1,596,630**	**137,910**	9.5%
Staff Complement						
Full Time	113.00	113.00	(4.00)	109.00	(4.00)	(3.5)%
Part Time	-	-	-	-	-	N/A
TOTAL	**113.00**	**113.00**	**(4.00)**	**109.00**	**(4.00)**	**(3.5)%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	Planning & Development

DIVISION: Development

Divisional Function: To review and approve all development applications, including site plans, zoning, official plan amendments, subdivisions, condominiums, part-lot control.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Director	185,830	185,830	2.00	-
Development Engineering	1,331,520	39,820	22.50	-
Development Planning	1,315,110	347,645	23.75	-
Committee of Adjustment & LDC	254,960	(127,300)	4.00	-
Total 2002 Operating	**3,087,420**	**445,995**	**52.25**	**-**
$ Change over 2001	**88,510**	**237,795**	**-**	**-**
% Change over 2001	**3.0%**	**114.2%**	**0.0%**	**N/A**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Turn-around times for processing Development applications (various depending on type of application)	Exceed 70% of time		Exceed 70% of time
I.e. Site Plan approval	6- 8 weeks	83 days	6- 8 weeks
Zoning by-law amendments	90 days	61 days	90 days
First submission of Engineering Drawings for subdivisions	5 weeks	4 weeks	5 weeks

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: PLANNING & DEVELOPMENT

DIVISION: DEVELOPMENT

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	3,202,550	3,279,840	-	3,279,840	77,290	2.4%
Materials and Supplies	22,630	19,500	-	19,500	(3,130)	(13.8)%
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	-	-	-	-	-	-
Consulting / Contractual	64,500	151,500	-	151,500	87,000	134.9%
Special Payments	-	-	-	-	-	-
Reserves / Recoveries / C.A.	(365,770)	(378,420)	(25,000)	(403,420)	(37,650)	10.3%
Financial	75,000	40,000	-	40,000	(35,000)	(46.7)%
Capital Financing	-	-	-	-	-	-
TOTAL EXPENDITURES	**2,998,910**	**3,112,420**	**(25,000)**	**3,087,420**	**88,510**	3.0%
Fees and General	2,590,710	2,292,110	149,315	2,441,425	(149,285)	(5.8)%
Tax and Rates	-	-	-	-	-	-
Grants and Subsidies	-	-	-	-	-	-
Capital Financing	200,000	200,000	-	200,000	-	0.0%
Reserves	-	-	-	-	-	-
TOTAL REVENUES	**2,790,710**	**2,492,110**	**149,315**	**2,641,425**	**(149,285)**	(5.3)%
NET LEVY	**208,200**	**620,310**	**(174,315)**	**445,995**	**237,795**	114.2%
Staff Complement						
Full Time	52.25	52.25	-	52.25	-	0.0%
Part Time	-	-	-	-	-	-
TOTAL	**52.25**	**52.25**	**-**	**52.25**	**-**	0.0%

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: Planning & Development

DIVISION: Downtown Renewal

Divisional Function: Promotion of renewal of downtown, Business Improvement area's through preparation and communications of plans and programs.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Downtown Renewal	1,933,600	1,684,840	5.70	-
Business Improvement Areas	156,530	156,530	1.30	-
Total 2002 Operating	**2,090,130**	**1,841,370**	**7.00**	-
$ Change over 2001	**123,440**	**184,680**	-	
% Change over 2001	**6.3%**	**11.1%**	**0.0%**	

Interim Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Communicating division roles responsibilities etc to community groups & associations	14	16 plus 2 lectures	18
Preparation of streetscape Plans	1	0	2
Implementation of downtown capital improvement projects	3	0 due to backlog	3
Council adoption of downtown secondary plan	1	completed	n/a
Administration of BIA retail studies			4
Min number of loans & grant proposals to be administered	n/a	n/a	10
Min number of enterprise zone applications to be proposed	n/a	n/a	6

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: PLANNING & DEVELOPMENT

DIVISION: DOWNTOWN RENEWAL

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	481,910	488,320	-	488,320	6,410	1.3%
Materials and Supplies	18,190	18,000	-	18,000	(190)	(1.0)%
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	2,890	3,000	-	3,000	110	3.8%
Consulting / Contractual	124,190	127,500	(10,000)	117,500	(6,690)	(5.4)%
Special Payments	300,640	200,640	18,750	219,390	(81,250)	(27.0)%
Reserves / Recoveries / C.A.	32,210	35,230	-	35,230	3,020	9.4%
Financial	652,500	652,500	325,000	977,500	325,000	49.8%
Capital Financing	354,160	231,190	-	231,190	(122,970)	(34.7)%
TOTAL EXPENDITURES	**1,966,690**	**1,756,380**	**333,750**	**2,090,130**	**123,440**	6.3%
Fees and General	50,000	62,500	8,000	70,500	20,500	41.0%
Tax and Rates	-	-	-	-	-	-
Grants and Subsidies	-	-	-	-	-	-
Capital Financing	-	-	-	-	-	-
Reserves	260,000	178,260	-	178,260	(81,740)	(31.4)%
TOTAL REVENUES	**310,000**	**240,760**	**8,000**	**248,760**	**(61,240)**	(19.8)%
NET LEVY	**1,656,690**	**1,515,620**	**325,750**	**1,841,370**	**184,680**	11.1%
Staff Complement						
Full Time	7.00	7.00	-	7.00	-	0.0%
Part Time				-	-	-
TOTAL	**7.00**	**7.00**	**-**	**7.00**	**-**	0.0%

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: Planning & Development

DIVISION: Housing

Divisional Function: Social Housing Administration, Municipal Non Profit and Loans

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Municipal Non-Profit	-	-	0.00	-
Social Housing Administration	54,675,490	32,387,840	8.00	-
Hamilton Housing Corp Admin	-	-	66.00	-
Housing Div Central Administration	287,490	287,490	3.00	-
Policy & Programs Section Admin	145,220	145,220	2.00	-
Loans Administration	57,440	(34,560)	1.00	-
Total 2002 Operating	**55,165,640**	**32,785,990**	**80.00**	-
$ Change over 2001	**(84,560)**	**-182,800**	**(1.00)**	-
% Change over 2001	**-0.2%**	**-0.6%**	**-1.2%**	**0%**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Processing RRAP Loans	50	48	50
Downtown Loans and Grants Applications/Calls Received	350	375	600
Time Allotted To Planning and Administration of Social Housing Download	1,820 hours	1,820 Hours	5,460 hours
Provision of Low Income City Owned Housing Units	956	956	6,086

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: PLANNING & DEVELOPMENT

DIVISION: HOUSING

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	4,222,690	4,287,800	(34,100)	4,253,700	31,010	0.7%
Materials and Supplies	25,850	46,900	(7,000)	39,900	14,050	54.4%
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	7,500	16,200	-	16,200	8,700	116.0%
Consulting / Contractual	144,900	132,000	(43,000)	89,000	(55,900)	(38.6)%
Special Payments	54,458,360	54,574,170	(422,000)	54,152,170	(306,190)	(0.6)%
Reserves / Recoveries / C.A.	(3,641,710)	(3,544,130)	(1,130)	(3,545,260)	96,450	(2.6)%
Financial	6,800	7,500	-	7,500	700	10.3%
Capital Financing	25,810	152,430	-	152,430	126,620	490.6%
TOTAL EXPENDITURES	**55,250,200**	**55,672,870**	**(507,230)**	**55,165,640**	**(84,560)**	(0.2)%
Fees and General	-	-	40,000	40,000	40,000	-
Tax and Rates	-	-	-	-	-	-
Grants and Subsidies	22,279,450	22,337,650	-	22,337,650	58,200	0.3%
Capital Financing	-	-	-	-	-	-
Reserves	1,960	2,000	-	2,000	40	2.0%
TOTAL REVENUES	**22,281,410**	**22,339,650**	**40,000**	**22,379,650**	**98,240**	0.4%
NET LEVY	**32,968,790**	**33,333,220**	**(547,230)**	**32,785,990**	**(182,800)**	(0.6)%
Staff Complement						
Full Time	81.00	81.00	(1.00)	80.00	(1.00)	(1.2)%
Part Time				-	-	-
TOTAL	**81.00**	**81.00**	**(1.00)**	**80.00**	**(1.00)**	(1.2)%

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	Planning & Development

DIVISION: Long Range Planning & Design

Divisional Function: Planning data and forecasting service, research and preparation of strategic and community plans, urban design concepts, natural and architectural heritage preservation programs, reform of official plan and zoning by-laws.

Division Budget Summary	Gross	Net	Complement FT	Complement T (FTE's)
Divisional Admin - Director	411,890	405,890	3.00	-
Strategic & Community Planning	1,059,960	1,059,960	15.00	-
Heritage & Design	1,100,370	1,064,870	18.00	-
OP & Zoning Reform & Admin	581,880	101,910	1.00	-
Total 2002 Operating	**3,154,100**	**2,632,630**	**37.00**	-
$ Change over 2001	**(182,400)**	**(175,250)**	**-**	**-**
% Change over 2001	**(5.5)%**	**(6.2)%**	**0.0%**	**-**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
% studies/projects on time as per project schedule	60%	50%	60%
% agricultural land lost to urban & non-farm development	0.1%	0.03%	0.1%
% of new lots located - outside settlement designations	1%	9%	1%
# of positive media/professional recognition/awards/publications	5	31	15

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: PLANNING & DEVELOPMENT

DIVISION: LONG RANGE PLANNING & DESIGN

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	2,739,610	2,802,420	-	2,802,420	62,810	2.3%
Materials and Supplies	92,955	81,570	-	81,570	(11,385)	(12.2)%
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	-	-	-	-	-	-
Consulting / Contractual	432,960	340,760	(157,000)	183,760	(249,200)	(57.6)%
Special Payments	-	-	-	-	-	-
Reserves / Recoveries / C.A.	70,975	86,350	-	86,350	15,375	21.7%
Financial	-	-	-	-	-	-
Capital Financing	-	-	-	-	-	-
TOTAL EXPENDITURES	**3,336,500**	**3,311,100**	**(157,000)**	**3,154,100**	**(182,400)**	(5.5)%
Fees and General	11,500	11,500	-	11,500	-	0.0%
Tax and Rates	-	-	-	-	-	-
Grants and Subsidies	-	-	-	-	-	-
Capital Financing	487,120	479,970	-	479,970	(7,150)	(1.5)%
Reserves	30,000	30,000	-	30,000	-	0.0%
TOTAL REVENUES	**528,620**	**521,470**	**-**	**521,470**	**(7,150)**	(1.4)%
NET LEVY	**2,807,880**	**2,789,630**	**(157,000)**	**2,632,630**	**(175,250)**	(6.2)%
Staff Complement						
Full Time	37.00	37.00	-	37.00	-	0.0%
Part Time	-	-	-	-	-	-
TOTAL	**37.00**	**37.00**	**-**	**37.00**	**-**	0.0%

APPENDIX “2 - 7”

SOCIAL & PUBLIC HEALTH:

DEPARTMENT OVERVIEW

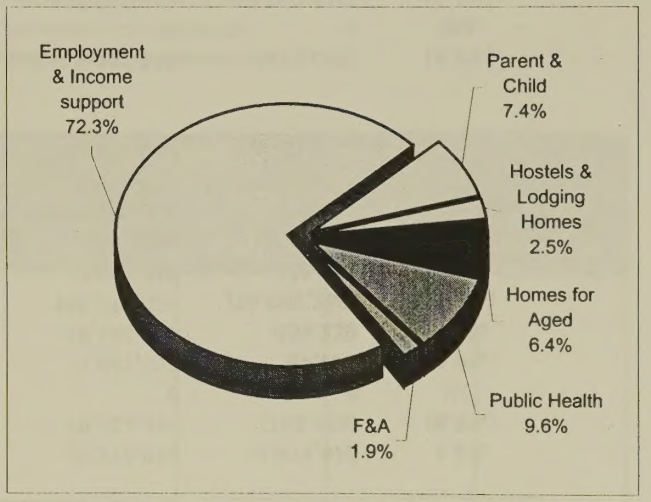
CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	SOCIAL AND PUBLIC HEALTH SERVICES

Departmental Function:

The Social and Public Health Services Department provides local programs to address the social and health needs of the Community with cost-effective, efficient, evidence-based approaches. Our mandate is to enhance and preserve the quality of life of the residents of the City through the provision of programs including Employment and Income Support, Child Care, Homes for the Aged, Public Health Services, Lodging Homes, Emergency Hostels, Community Grants, Housing and Shelter.

Departmental Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Finance & Administration	2,992,310	1,648,220	20.0	1.0
Social Services				
-Employment & Income support	163,142,080	63,316,130	299.0	3.0
-Parent & Child	34,414,520	6,469,520	89.0	20.3
-Hostels & Lodging Homes	14,121,330	2,161,390	13.0	1.0
Homes for Aged	25,661,070	5,588,940	299.0	104.8
Public Health	20,401,330	8,368,840	236.0	29.9
Total 2002 Operating	**260,732,640**	**87,553,040**	**956.00**	**159.89**
$ Change over 2001	**(9,544,360)**	**262,160**	**58.00**	**19.80**
% Change over 2001	**(3.5%)**	**0.3%**	**6.5%**	**14.1%**



CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL AND PUBLIC HEALTH SERVICES

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	54,303,440	55,992,140	3,282,870	**59,275,010**	**4,971,570**	**9.2%**
Materials and Supplies	11,346,970	10,230,910	333,700	**10,564,610**	**(782,360)**	**(6.9%)**
Vehicle Expenses	0	0	0	**0**	**0**	**N/A**
Building and Grounds	1,753,400	1,832,300	8,800	**1,841,100**	**87,700**	**5.0%**
Consulting / Contractual	14,902,190	15,076,920	64,500	**15,141,420**	**239,230**	**1.6%**
Special Payments	177,366,180	175,197,860	(12,920,940)	**162,276,920**	**(15,089,260)**	**(8.5%)**
Reserves / Recoveries / C.A.	7,401,310	7,471,230	411,980	**7,883,210**	**481,900**	**6.5%**
Financial	1,724,190	1,666,780	(150,000)	**1,516,780**	**(207,410)**	**(12.0%)**
Capital Financing	1,479,320	2,233,590	0	**2,233,590**	**754,270**	**51.0%**
TOTAL EXPENDITURES	**270,277,000**	**269,701,730**	**(8,969,090)**	**260,732,640**	**(9,544,360)**	**(3.53%)**
Fees and General	9,610,690	9,137,630	0	**9,137,630**	**(473,060)**	**(4.9%)**
Tax and Rates	0	0	0	**0**	**0**	**N/A**
Grants and Subsidies	172,349,290	168,435,545	(5,408,690)	**163,026,855**	**(9,322,435)**	**(5.4%)**
Capital Financing	0	0	0	**0**	**0**	**N/A**
Reserves	1,026,140	1,008,295	6,820	**1,015,115**	**(11,025)**	**(1.1%)**
TOTAL REVENUES	**182,986,120**	**178,581,470**	**(5,401,870)**	**173,179,600**	**(9,806,520)**	**(5.36%)**
NET LEVY	**87,290,880**	**91,120,260**	**(3,567,220)**	**87,553,040**	**262,160**	**0.30%**
Staff Complement						
Full Time	898.00	881.00	75.00	**956.00**	**58.0**	**6.5%**
Part Time	140.09	157.09	2.80	**159.89**	**19.8**	**14.1%**
TOTAL	**1,038.09**	**1,038.09**	**77.80**	**1,115.89**	**77.8**	**7.49%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: General Administration, including the General Manager and Finance & Administration.

Divisional Function: The General Manager Division strives to effectively and efficiently administer Social and Public Health Programs to ensure that optimum service is provided to all citizens of the City of Hamilton in accordance with all legislated acts and regulations. Finance and Administration provides the necessary support to the Department through accurate and timely completion of numerous financial/administrative reporting processes to maintain the fiscal integrity of all programs and services.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
General Manager	251,580	125,780	2	
Finance & Administration - MCSS	1,063,000	531,490	10	1
Finance & Administration - PH	1,315,770	628,990	8	
Capital Expenditures	361,960	361,960		
Total 2002 Operating	**2,992,310**	**1,648,220**	**20**	**1**
$ Change over 2001	**(247,820)**	**89,530**	**3**	**-**
% Change over 2001	**(7.6%)**	**5.7%**	**23%**	**0%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
N / A			

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: Finance & Administration

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	1,087,600	1,266,860		1,266,860	179,260	16.5%
Materials and Supplies	634,490	599,570		599,570	(34,920)	(5.5%)
Vehicle Expenses				0	0	N/A
Building and Grounds	189,590	14,590		14,590	(175,000)	(92.3%)
Consulting / Contractual	238,800	247,170		247,170	8,370	3.5%
Special Payments				0	0	N/A
Reserves / Recoveries / C.A.	744,450	432,960		432,960	(311,490)	(41.8%)
Financial	69,200	69,200		69,200	0	0.0%
Capital Financing	276,000	361,960		361,960	85,960	31.1%
TOTAL EXPENDITURES	**3,240,130**	**2,992,310**	**0**	**2,992,310**	**(247,820)**	**(7.6%)**
Fees and General	28,900	28,900		28,900	0	0.0%
Tax and Rates				0	0	N/A
Grants and Subsidies	1,631,380	1,292,720		1,292,720	(338,660)	(20.8%)
Capital Financing				0	0	N/A
Reserves	21,160	22,470		22,470	1,310	6.2%
TOTAL REVENUES	**1,681,440**	**1,344,090**	**0**	**1,344,090**	**(337,350)**	**(20.1%)**
NET LEVY	**1,558,690**	**1,648,220**	**-**	**1,648,220**	**89,530**	**5.7%**
Staff Complement						
Full Time	17.0	20.0		20.0	3.0	17.6%
Part Time	1.0	1.0		1.0	0.0	0.0%
TOTAL	**18.0**	**21.0**	**0.0**	**21.0**	**3.0**	**16.7%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: Employment & Income Support

Divisional Function: To provide assistance through Ontario Works programs to meet client basic needs, special necessity items and employment supports.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Family Support	12,670	111,330	10.00	
Enhanced Family Support Initiative	174,330	-	3.00	
Ontario Works - Administration	13,627,400	6,124,700	182.00	0.50
Ontario Works - 80%	100,564,650	21,482,910	-	
Access to Opportunity Program	503,730	-	8.00	0.33
Employment - Sole Support	291,220	-	4.00	0.83
Employment - Youth Track	237,100	1,760	3.00	1.33
OPS/Transfer Payment Agency	65,330	-	1.00	
Special Events Program	64,330	-	1.00	
Youth Outreach Program	128,860	-	2.00	
Employment Supports	5,599,370	(1,800,000)	31.00	
FBA Ontario Works Downloading	34,440,660	34,440,660	-	
Eligibility Review Unit	(1,271,390)	(35,700)	12.00	
Eligibility Review Initiative	247,850	-	4.00	
Intake Screening Unit	2,054,700	787,030	29.00	
Special Income - Administration	382,840	191,420	7.00	
Special Income - ODSP 80%	2,434,500	591,800		
Special Income - 100% Municipal	312,510	312,510		
Special Income - OW Client 80%	2,439,400	495,320		
Special Income - OAS CPP 100%	612,390	612,390		
SDM Training R1 & R2	219,630	-	2.00	
Total 2002 Operating	**163,142,080**	**63,316,130**	**299.00**	**2.99**
$ Change over 2001	**(9,645,480)**	**(2,926,420)**	**28**	**1.50**
% Change over 2001	**(5.6%)**	**(4.4%)**	**10.33%**	**100.7%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
# of employment participation agreements	12,500	12,400	11,668

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: Employment & Income Support

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	14,215,860	14,733,360	522,850	**15,256,210**	**1,040,350**	**7.3%**
Materials and Supplies	2,081,390	1,967,400	16,500	**1,983,900**	**(97,490)**	**(4.7%)**
Vehicle Expenses	0	0	0	**0**	**0**	**N/A**
Building and Grounds	475,570	705,570	8,800	**714,370**	**238,800**	**50.2%**
Consulting / Contractual	1,869,040	2,112,000	14,500	**2,126,500**	**257,460**	**13.8%**
Special Payments	149,436,660	151,038,650	(13,200,940)	**137,837,710**	**(11,598,950)**	**(7.8%)**
Reserves / Recoveries / C.A.	4,029,850	4,560,470	16,980	**4,577,450**	**547,600**	**13.6%**
Financial	679,190	645,940	0	**645,940**	**(33,250)**	**(4.9%)**
Capital Financing	0	0	0	**0**	**0**	**N/A**
TOTAL EXPENDITURES	**172,787,560**	**175,763,390**	**(12,621,310)**	**163,142,080**	**(9,645,480)**	**(5.58%)**
Fees and General	669,640	669,640	0	**669,640**	**0**	**0.0%**
Tax and Rates	0	0	0	**0**	**0**	**N/A**
Grants and Subsidies	105,564,840	105,676,870	(6,855,150)	**98,821,720**	**(6,743,120)**	**(6.4%)**
Capital Financing	0	0	0	**0**	**0**	**N/A**
Reserves	310,530	327,770	6,820	**334,590**	**24,060**	**7.7%**
TOTAL REVENUES	**106,545,010**	**106,674,280**	**(6,848,330)**	**99,825,950**	**(6,719,060)**	**(6.31%)**
NET LEVY	**66,242,550**	**69,089,110**	**(5,772,980)**	**63,316,130**	**(2,926,420)**	**(4.42%)**
Staff Complement						
Full Time	271.00	268.00	31.00	**299.00**	**28.00**	**10.3%**
Part Time	1.49	2.99		**2.99**	**1.50**	**100.7%**
TOTAL	**272.49**	**270.99**	**31.00**	**301.99**	**29.50**	**10.83%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: Parent & Child

Divisional Function: To promote optimal health and social well being through health promotion, and health/social service prevention & early intervention strategies for parents and children including pre-conceptional, and reproductive health. Programs focus on reproductive health, prenatal instruction, child health, child care, life skills, case management, parenting education and include the Healthy Babies/Healthy Children Program.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Parent Child Administration	159,160	79,580	2.0	
Child Care Systems	9,880,660	2,298,740	6.0	
Child Care Fee Subsidy Program	13,037,030	2,606,470	8.0	0.5
Red Hill Child Care Program	1,092,470	196,820	16.0	3.5
Child Health Programs	3,718,450	618,230	37.0	12.5
Reproductice Health/Prenatal	749,910	266,190	7.0	2.1
Homemakers and Nurses	2,168,570	389,560	5.0	1.0
National Child Benefit Program	1,800,000	-		
C.A.P.C. Programs	208,680		3.0	0.2
LEAP Program	1,467,170	11,720	4.0	0.5
Early Years Community Coordinator	132,420	2,210	1.0	
Total 2002 Operating	**34,414,520**	**6,469,520**	**89.0**	**20.3**
$ Change over 2001	**(3,914,490)**	**(408,270)**	**3.0**	**1.1**
% Change over 2001	**(10.2%)**	**(5.9%)**	**3.5%**	**5.7%**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
# postpartum home visits	4,497	2,000	3,000
# PHN home visits (after FA)	3,300	3,400	3,800
# FHV Home Visits	10,000	6,200	11,400
# Prenatal Class Particpants	900	830	850
# LEAP Participants	155	245	300
# Subsidized Child Care Spaces	1,634	1,685	1,685

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: Parent & Child

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	6,035,030	6,194,120	63,240	**6,257,360**	**222,330**	**3.7%**
Materials and Supplies	681,070	647,820	10,400	**658,220**	**(22,850)**	**(3.4%)**
Vehicle Expenses				**0**	**0**	**N/A**
Building and Grounds	92,070	86,340		**86,340**	**(5,730)**	**(6.2%)**
Consulting / Contractual	10,914,710	10,878,800		**10,878,800**	**(35,910)**	**(0.3%)**
Special Payments	20,119,710	16,347,400	(620,000)	**15,727,400**	**(4,392,310)**	**(21.8%)**
Reserves / Recoveries / C.A.	438,210	446,190	320,000	**766,190**	**327,980**	**74.8%**
Financial	48,210	40,210		**40,210**	**(8,000)**	**(16.6%)**
Capital Financing				**0**	**0**	**N/A**
TOTAL EXPENDITURES	**38,329,010**	**34,640,880**	**(226,360)**	**34,414,520**	**(3,914,490)**	**(10.21%)**
Fees and General	538,270	544,270		**544,270**	**6,000**	**1.1%**
Tax and Rates				**0**	**0**	**N/A**
Grants and Subsidies	30,757,180	27,758,975	(496,000)	**27,262,975**	**(3,494,205)**	**(11.4%)**
Capital Financing				**0**	**0**	**N/A**
Reserves	155,770	137,755		**137,755**	**(18,015)**	**(11.6%)**
TOTAL REVENUES	**31,451,220**	**28,441,000**	**(496,000)**	**27,945,000**	**(3,506,220)**	**(11.15%)**
NET LEVY	**6,877,790**	**6,199,880**	**269,640**	**6,469,520**	**(408,270)**	**(5.94%)**
Staff Complement						
Full Time	86.0	86.0	3.0	**89.0**	**3.0**	**3.5%**
Part Time	19.2	19.2	1.1	**20.3**	**1.1**	**5.7%**
TOTAL	**105.15**	**105.15**	**4.1**	**109.25**	**4.1**	**3.9%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: Hostels and Lodging Homes

Divisional Function: To provide emergency shelter.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Support to Daily Living Program	303,320	-	-	-
Community Partners Program	208,050	-	-	-
Support Community Partnership	4,350,300	-	5.00	0.50
Second Level Lodging Homes	85,850	(29,150)	1.00	0.50
Lodging Homes Administration	189,870	94,940	3.00	
Lodging Homes Purchase	4,565,300	1,233,060		
Hostels Administration	132,070	66,030	3.00	
Hostels - 80%	3,026,600	605,320		
Homelessness Initiatives	304,000	-		
Emergency Hostel - Re-Direction	816,700	163,340		
Off the Street & into Shelter	139,270	27,850	1.00	
Total 2002 Operating	**14,121,330**	**2,161,390**	**13.00**	**1.00**
$ Change over 2001	**859,380**	**504,050**	**6.00**	**0.50**
% Change over 2001	**6.48%**	**30.41%**	**85.7%**	**100.0%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
# of recipients	N / A	148,800	148,800

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: Hostels and Lodging Homes

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	803,730	745,780		745,780	(57,950)	(7.21%)
Materials and Supplies	4,518,930	4,518,460		4,518,460	(470)	(0.01%)
Vehicle Expenses				0	0	N/A
Building and Grounds	9,690	9,690		9,690	0	0.00%
Consulting / Contractual	88,910	88,910		88,910	0	0.00%
Special Payments	7,777,880	7,794,880	900,000	8,694,880	917,000	11.79%
Reserves / Recoveries / C.A.	38,810	39,610		39,610	800	2.06%
Financial	24,000	24,000		24,000	0	0.00%
Capital Financing				0	0	N/A
TOTAL EXPENDITURES	**13,261,950**	**13,221,330**	**900,000**	**14,121,330**	**859,380**	**6.48%**
Fees and General	115,000	115,000		115,000	0	0.00%
Tax and Rates				0	0	N/A
Grants and Subsidies	11,471,680	11,428,490	400,000	11,828,490	356,810	3.11%
Capital Financing				0	0	N/A
Reserves	17,930	16,450		16,450	(1,480)	(8.25%)
TOTAL REVENUES	**11,604,610**	**11,559,940**	**400,000**	**11,959,940**	**355,330**	**3.06%**
NET LEVY	**1,657,340**	**1,661,390**	**500,000**	**2,161,390**	**504,050**	**30.41%**
Staff Complement						
Full Time	7.0	13.0		13.0	6.0	85.7%
Part Time	0.5	1.0		1.0	0.5	100.0%
TOTAL	**7.5**	**14.0**	**0.0**	**14.0**	**6.5**	**86.7%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: Homes for the Aged

Divisional Function: The provision of long term care services under Ministry of Health and Long Term Care legislation.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Wentworth Lodge	9,968,460	1,462,020	115.00	49.25
Macassa Lodge	15,692,610	4,126,920	184.00	55.50
Total 2002 Operating	**25,661,070**	**5,588,940**	**299.00**	**104.75**
$ Change over 2001	**1,146,220**	**1,227,040**	**-**	**(0.2)**
% Change over 2001	**4.7%**	**28.1%**	**0.0%**	**(0.2%)**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Occupancy Rate	97.00%	98.70%	97.00%
Meals-on-Wheels Served -W	10,400	10,949	11,000
Meals-on-Wheels Served -M	26,000	24,957	25,000

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: **Homes for the Aged**

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	18,350,200	19,046,760	0	19,046,760	696,560	3.8%
Materials and Supplies	2,012,240	2,005,600	0	2,005,600	(6,640)	(0.3%)
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	918,390	951,040	0	951,040	32,650	3.6%
Consulting / Contractual	583,310	583,310	0	583,310	0	0.0%
Special Payments	16,920	16,920	0	16,920	0	0.0%
Reserves / Recoveries / C.A.	1,355,410	1,110,770	0	1,110,770	(244,640)	(18.0%)
Financial	75,060	75,060	0	75,060	0	0.0%
Capital Financing	1,203,320	1,871,610	0	1,871,610	668,290	55.5%
TOTAL EXPENDITURES	**24,514,850**	**25,661,070**	**0**	**25,661,070**	**1,146,220**	**4.68%**
Fees and General	7,231,260	7,190,440	0	7,190,440	(40,820)	(0.6%)
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	12,615,060	12,626,780	0	12,626,780	11,720	0.1%
Capital Financing	0	0	0	0	0	N/A
Reserves	306,630	254,910	0	254,910	(51,720)	(16.9%)
TOTAL REVENUES	**20,152,950**	**20,072,130**	**0**	**20,072,130**	**(80,820)**	**(0.40%)**
NET LEVY	**4,361,900**	**5,588,940**	**-**	**5,588,940**	**1,227,040**	**28.13%**
Staff Complement						
Full Time	299.0	299.0	0.0	299.0	0.0	0.0%
Part Time	105.0	104.8	0.0	104.8	(0.2)	(0.2%)
TOTAL	**404.0**	**403.8**	**0.0**	**403.8**	**(0.2)**	**(0.0%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: PUBLIC HEALTH

Divisional Function: To undertake health inspection services of all public places including food premises, pools, boarding houses and rest homes; deliver provincial mandatory communicable disease control programs and services; to provide health information gathering, program review, evaluation and policy analysis; to promote optimal wellness through health promotion, prevention and early intervention programs.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Medical Officer of Health	411,830	205,920	4.0	-
AMOH/Environmental	3,509,530	1,712,310	48.0	1.3
Communicable Disease Control	3,677,870	1,766,970	52.0	2.5
Community Support & Research	2,275,960	987,520	21.0	1.0
Healthy Lifestyles & Disease Preve	3,892,340	1,457,460	43.0	9.3
Youth & Mental Health	6,633,800	2,238,660	68.0	15.9
Total 2002 Operating	**20,401,330**	**8,368,840**	**236.0**	**29.9**
$ Change over 2001	**2,257,840**	**1,776,240**	**18.0**	**16.9**
% Change over 2001	**12.4%**	**26.9%**	**8.3%**	**130.0%**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Environmental Health			
Mandatory food premise inspections	N / A	5,780	7,630
Tobacco Vendor compliance inspections	N / A	639	612
Group/lodging homes inspections	N / A	120	205
Mandatory public pool inspections	N / A	318	432
Rabies Control investigations	N / A	1,294	1,294
Communicable Disease Control			
Reportable Disease Investigations	2,000	1,867	2,000
Personal Service Setting Inspections	500	599	620
MDR Tuberculosis Contact Investigation	N / A	1,628	452
Pandemic Influenza Contingency Plan	N / A	Plan Completed	Test Plan
Community Support & Research			
Information Data Consultation	102	102	100
Library Searches	600	526	525
Research Projects	68	68	65
Healthy Lifestyles & Disease Prevention			
# consultations	2,700	4,663	4,600
# group sessions/communityevents	515	451	450
# community-wide campaigns	N / A	7	12
# media interviews/columns written	N / A	108	100
# workshops/training events for providers	N / A	52	60
Clients served for alcohol, drug or gambling problems	1,400	1,329	1,350

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: PUBLIC HEALTH

Divisional Function: To undertake health inspection services of all public places including food premises, pools, boarding houses and rest homes; deliver provincial mandatory communicable disease control programs and services; to provide health information gathering, program review, evaluation and policy analysis; to promote optimal wellness through health promotion, prevention and early intervention programs.

Service Level Indicators

Description	2001 Budget	2001 Actual	2002 Proposed
Dental Services			
# of children surveyed (DIS)	7,000	5,580	8,000
# of children screened (SSP)	9,200	10,597	12,500
# of clinic appointments	1,525	2,465	3,365
# of clinc proceedures	3,375	6,312	8,100
School Services			
# of classroom session contacts	35,000	35,000	35,000
# of consultations	12,000	12,000	12,000
# of group session contacts	N / A	20,000	20,000
Sexual Health Clinc			
# of client visits	5,000	5200	5200
# of client contacts	2,700	2100	2100
Mental Health Services			
# of community consultations	423	150	157
# of outreach clients	490	989	1087
Child and Adolescent			
# of client referrals	750	689	700
# of clinical sessions	4,800	5058	5250

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: SOCIAL & PUBLIC HEALTH SERVICES

DIVISION: Public Health

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	13,811,020	14,005,090	2,696,780	16,701,870	2,890,850	20.9%
Materials and Supplies	1,418,850	492,060	306,800	798,860	(619,990)	(43.7%)
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	68,090	65,070	0	65,070	(3,020)	(4.4%)
Consulting / Contractual	1,207,420	1,166,730	50,000	1,216,730	9,310	0.8%
Special Payments	15,000	0	0	0	(15,000)	N/A
Reserves / Recoveries / C.A.	794,580	881,430	75,000	956,430	161,850	20.4%
Financial	828,530	812,370	(150,000)	662,370	(166,160)	(20.1%)
Capital Financing	0	0	0	0	0	N/A
TOTAL EXPENDITURES	**18,143,490**	**17,422,750**	**2,978,580**	**20,401,330**	**2,257,840**	**12.4%**
Fees and General	1,027,620	589,380	0	589,380	(438,240)	(42.6%)
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	10,309,150	9,651,700	1,542,460	11,194,160	885,010	8.6%
Capital Financing	0	0	0	0	0	N/A
Reserves	214,120	248,950	0	248,950	34,830	16.3%
TOTAL REVENUES	**11,550,890**	**10,490,030**	**1,542,460**	**12,032,490**	**481,600**	**4.17%**
NET LEVY	**6,592,600**	**6,932,720**	**1,436,120**	**8,368,840**	**1,776,240**	**26.94%**
Staff Complement						
Full Time	218.00	195.00	41.00	236.00	18.0	8.3%
Part Time	13.00	28.20	1.70	29.90	16.9	130.0%
TOTAL	**231.00**	**223.20**	**42.70**	**265.90**	**34.9**	**15.11%**

APPENDIX “2 - 8”

TRANSPORTATION & OPERATIONS:

DEPARTMENT OVERVIEWS

APPENDIX “2 - 8”

TRANSPORTATION & OPERATIONS:

DEPARTMENT OVERVIEWS

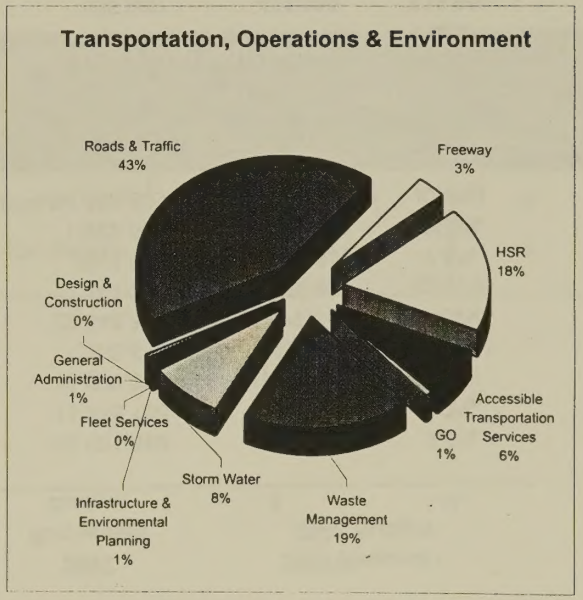
CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	TRANSPORTATION, OPERATIONS & ENVIRONMENT

Departmental Function:

The department is responsible for the design, construction and maintenance of all roads; traffic engineering and operations; manage and maintain all vehicles and equipment; the collection and treatment of wastewater and storm sewers; the collection, management and disposal of solid waste; the provision of a safe supply of drinking water; and the provision of public transportation for the new City of Hamilton.

Departmental Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
General Administration	904,560	674,340	38.0	-
Roads & Traffic	55,160,755	54,489,765	313.5	26.3
Freeway	5,206,980	4,182,630	-	-
HSR	48,787,320	22,830,040	426.2	5.0
Accessible Transportation Services	9,832,810	8,082,120	5	-
GO	950,000	950,000	-	-
Waste Management	29,493,140	23,597,700	85.5	5.0
Storm Water	11,773,900	10,632,840	1	-
Infrastructure & Environmental Planning	3,544,370	650,360	33.0	-
Fleet Services	2,482,060	(439,600)	168.0	4.0
Design & Construction	2,794,240	-	56.0	-
Total 2002 Operating	**170,930,135**	**125,650,195**	**1,126.2**	**40.3**
$ Change over 2001	**6,744,545**	**3,014,635**	**42.7**	**(19.4)**
% Change over 2001	**4.1%**	**2.5%**	**3.9%**	**(32.5%)**



CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **TRANSPORTATION, OPERATIONS & ENVIRONMENT**

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	64,469,539	65,918,670	(237,360)	65,681,310	**1,211,771**	**1.9%**
Materials and Supplies	18,278,804	19,230,120	16,000	19,246,120	**967,316**	**5.3%**
Vehicle Expenses	17,214,740	18,836,030	-	18,836,030	**1,621,290**	**9.4%**
Building and Grounds	2,019,200	1,266,810	-	1,266,810	**(752,390)**	**(37.3%)**
Consulting / Contractual	26,670,725	30,156,075	(607,710)	29,548,365	**2,877,640**	**10.8%**
Special Payments	115,000	485,000	-	485,000	**370,000**	**321.7%**
Reserves / Recoveries / C.A.	(596,698)	(651,240)	9,360	(641,880)	**(45,182)**	**7.6%**
Financial	1,124,410	1,050,560	572,000	1,622,560	**498,150**	**44.3%**
Capital Financing	34,889,870	34,885,820	-	34,885,820	**(4,050)**	**(0.0%)**
TOTAL EXPENDITURES	**164,185,590**	**171,177,845**	**(247,710)**	**170,930,135**	**6,744,545**	**4.1%**
Fees and General	33,308,940	36,533,100	483,660	37,016,760	**3,707,820**	**11.1%**
Tax and Rates	-	-	-	-	**-**	**N/A**
Grants and Subsidies	75,000	536,980	-	536,980	**461,980**	**616.0%**
Capital Financing	1,386,700	1,386,540	-	1,386,540	**(160)**	**(0.0%)**
Reserves	6,779,390	6,316,800	22,860	6,339,660	**(439,730)**	**(6.5%)**
TOTAL REVENUES	**41,550,030**	**44,773,420**	**506,520**	**45,279,940**	**3,729,910**	**9.0%**
NET LEVY	**122,635,560**	**126,404,425**	**(754,230)**	**125,650,195**	**3,014,635**	**2.5%**
Staff Complement						
Full Time	1,084.5	1,122.0	5.2	**1,126.2**	**41.7**	**3.8%**
Part Time	59.7	40.3	0.0	**40.3**	**(19.4)**	**(32.5%)**
TOTAL	**1,144.2**	**1,162.3**	**5.2**	**1,166.5**	**22.3**	**1.9%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **TRANSPORTATION, OPERATIONS & ENVIRONMENT**

DIVISION: **GENERAL ADMINISTRATION**

Divisional Function: Responsible for the coordination, preparation, planning, variance analysis and financial reporting of the department's annual operating and capital budgets; administering personnel and administrative service functions.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
2002 Operating Budget	904,560	674,340	38.0	-
$ Change over 2001	(58,620)	-	-	-
% Change over 2001	(6.1%)	0.0%	0.0%	N/A

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Monthly Complement Report	n/a	1	8
Quarterly Budget Exception Report	n/a	3	3

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: GENERAL ADMINISTRATION

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	2,171,389	2,300,190	-	2,300,190	128,801	5.9%
Materials and Supplies	116,650	90,650	-	90,650	(26,000)	(22.3%)
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	221,540	228,560	-	228,560	7,020	3.2%
Consulting / Contractual	295,840	228,800	-	228,800	(67,040)	(22.7%)
Special Payments	-	-	-	-	-	-
Reserves / Recoveries / C.A.	(1,843,799)	(1,945,200)	-	(1,945,200)	(101,401)	5.5%
Financial	1,560	1,560	-	1,560	-	0.0%
Capital Financing	-	-	-	-	-	-
TOTAL EXPENDITURES	**963,180**	**904,560**	**-**	**904,560**	**(58,620)**	**(6.1%)**
Fees and General	78,970	20,350	-	20,350	(58,620)	(74.2%)
Tax and Rates	-	-	-	-	-	-
Grants and Subsidies	-	-	-	-	-	-
Capital Financing	-	-	-	-	-	-
Reserves	209,870	209,870	-	209,870	-	0.0%
TOTAL REVENUES	**288,840**	**230,220**	**-**	**230,220**	**(58,620)**	**(20.3%)**
NET LEVY	**674,340**	**674,340**	**-**	**674,340**	**-**	**0.0%**
Staff Complement						
Full Time	38.0	38.0	0.0	38.0	0.0	0.0%
Part Time	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL	**38.0**	**38.0**	**0.0**	**38.0**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **TRANSPORTATION, OPERATIONS & ENVIRONMENT**

DIVISION: **ROADS & TRAFFIC**

Divisional Function: Administer and maintain the road system in a safe & efficient manner through; hardsurface, roadside, winter control operations as well as traffic engineering and operations and road use control. Maintain storm management facilities, channellized drainage, inlet/outlet structures, plus the municipal drain inventory, drain petitions including the tile drainage act applications.

Division Budget Summar	Gross	Net	Complement FT	Complement PT (FTE's)
Roads	35,777,995	35,221,695	247.0	17.3
Winter Control*	10,393,570	10,393,570	n/a	n/a
Traffic	8,989,190	8,874,500	66.5	9.0
Freeway	5,206,980	4,182,630		
2002 Operating Budget	60,367,735	58,672,395	313.5	26.3
$ Change over 2001	344,820	514,070	44.0	(14.9)
% Change over 2001	0.6%	0.9%	14.0%	(56.7%)

*** Complement shared within Roads**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Roads: (Cost/Lane KM - Assuming 6500 Lane KMs)			
Road Network Operations	$4,107	$4,554	$4,149
Winter Control	$1,590	$1,444	$1,590
Paved Roads*			
Unpaved Roads*			
Traffic Network Operations	$1,290	$1,384	$1,365
Traffic Line Marking	n/a	$171	$176
Per Painted kilometer:			
Sign Install (Each)	n/a	$110	$113
Sign Repair (Sign Only)	n/a	$48	$50
Sign Repair (Sign & Post)	n/a	$122	$126
Cost per Traffic Signal:			
Per Intersection	n/a	$2,168	$2,233

* Will be available post PMS (Pavement Management System)

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: ROADS & TRAFFIC

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	15,529,110	16,653,090	-	16,653,090	1,123,980	7.2%
Materials and Supplies	9,567,090	9,888,760	-	9,888,760	321,670	3.4%
Vehicle Expenses	4,367,320	4,367,320	-	4,367,320	-	-
Building and Grounds	206,520	206,520	-	206,520	-	-
Consulting / Contractual	6,289,040	4,863,815	-	4,863,815	(1,425,225)	(22.7%)
Special Payments	-	-	-	-	-	-
Reserves / Recoveries / C.A.	(566,060)	(79,780)	-	(79,780)	486,280	(85.9%)
Financial	47,220	47,220	-	47,220	-	-
Capital Financing	24,582,670	24,420,790	-	24,420,790	(161,880)	(0.7%)
TOTAL EXPENDITURES	**60,022,910**	**60,367,735**	**-**	**60,367,735**	**344,825**	**0.6%**
Fees and General	840,290	670,990	-	670,990	(169,300)	(20.1%)
Tax and Rates	-	-	-	-	-	-
Grants and Subsidies	-	-	-	-	-	-
Capital Financing	1,024,300	1,024,350	-	1,024,350	50	0.0%
Reserves	-	-	-	-	-	-
TOTAL REVENUES	**1,864,590**	**1,695,340**	**-**	**1,695,340**	**(169,250)**	**(9.1%)**
NET LEVY	**58,158,320**	**58,672,395**	**-**	**58,672,395**	**514,075**	**0.9%**
Staff Complement						
Full Time	269.5	313.5	0.0	313.5	44.0	16.3%
Part Time	41.2	26.3	0.0	26.3	(14.9)	(36.2%)
TOTAL	**310.7**	**339.8**	**0.0**	**339.8**	**29.1**	**9.4%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: TRANSIT - HAMILTON STREET RAILWAY

Divisional Function: The H.S.R. provides public transportation throughout the New City of Hamilton.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Director of Transit	261,150	261,150	2.00	0.00
Service Quality	634,640	634,640	8.00	5.00
Operations	23,225,180	23,222,180	397.20	-
Operational Planning	1,151,060	1,149,560	10.00	0.00
Route Planning	991,710	991,710	9.00	0.00
Financial Charges	22,523,580	-3,429,200		
2002 Operating Budget	**48,787,320**	**22,830,040**	**426.20**	**5.00**
$ Change over 2001	**1,103,020**	**699,480**	**-**	**-**
% Change over 2001	**2.3%**	**3.2%**	**0.0%**	**0.0%**

Service Level Indicators			
Description	2001	2001 Actuals	2002 Proposed
Revenue Passenger	20,063,832	20,744,103	20,491,486
Route Revenue $	24,205,280	24,694,850	24,913,948
Service Miles	7,888,092	7,888,092	7,943,787
Service Hours	654,000	668,000	668,797

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: HSR

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	24,602,700	24,728,750	(311,000)	24,417,750	(184,950)	(0.8%)
Materials and Supplies	645,474	667,470	-	667,470	21,996	3.4%
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	415,250	153,900	-	153,900	(261,350)	(62.9%)
Consulting / Contractual	827,685	820,560	-	820,560	(7,125)	(0.9%)
Special Payments	6,000	6,000	-	6,000	0	0.0%
Reserves / Recoveries / C.A.	19,754,751	20,804,860	-	20,804,860	1,050,109	5.3%
Financial	287,500	287,500	572,000	859,500	572,000	199.0%
Capital Financing	1,144,940	1,057,280	-	1,057,280	(87,660)	(7.7%)
TOTAL EXPENDITURES	**47,684,300**	**48,526,320**	**261,000**	**48,787,320**	**1,103,020**	**2.3%**
Fees and General	25,553,740	25,957,280	-	25,957,280	403,540	1.6%
Tax and Rates	-	-	-	-	-	-
Grants and Subsidies	-	-	-	-	-	-
Capital Financing	-	-	-	-	-	-
Reserves	-	-	-	-	-	-
TOTAL REVENUES	**25,553,740**	**25,957,280**	**-**	**25,957,280**	**403,540**	**1.6%**
NET LEVY	**22,130,560**	**22,569,040**	**261,000**	**22,830,040**	**699,480**	**3.2%**
Staff Complement						
Full Time	424.0	424.0	2.2	426.2	2.2	0.5%
Part Time	5.0	5.0	0.0	5.0	0.0	0.0%
TOTAL	**429.0**	**429.0**	**2.2**	**431.2**	**2.2**	**0.5%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **TRANSPORTATION, OPERATIONS & ENVIRONMENT**

DIVISION: **TRANSIT-ACCESSIBLE TRANSPORTATION SERVICES**

Divisional Function: The Accessible Transportation Services (A.T.S.) program provides public transportation services throughout the New City of Hamilton.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
DARTS	7,721,910	6,718,310		
Service Manager	1,087,880	960,380	3.00	-
Taxi Scrip	1,023,020	403,430	2.00	-
2002 Operating Budget	9,832,810	8,082,120	5.00	
$ Change over 2001	364,420	368,120	-	-
% Change over 2001	3.8%	4.8%	0.0%	0.0%

Service Level Indicators			
Description	2001	2001 Actuals	2002 Proposed
DARTS Trips	466,000	460,000	257,000
ALF (Accessible Low-Floor)	18,000	24,000	26,834
Taxi Scrip ProgramTrips	180,000	175,000	375,000

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: ATS

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	183,220	196,330	-	196,330	13,110	7.2%
Materials and Supplies	5,861,940	6,424,740	-	6,424,740	562,800	9.6%
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	3,000	3,000	-	3,000	-	0.0%
Consulting / Contractual	2,609,350	2,488,330	(432,000)	2,056,330	(553,020)	(21.2%)
Special Payments	-	-	-	-	-	-
Reserves / Recoveries / C.A.	481,380	869,790	-	869,790	388,410	80.7%
Financial	-	-	-	-	-	-
Capital Financing	329,500	282,620	-	282,620	(46,880)	(14.2%)
TOTAL EXPENDITURES	**9,468,390**	**10,264,810**	**(432,000)**	**9,832,810**	**364,420**	**3.8%**
Fees and General	1,754,390	1,750,690	-	1,750,690	(3,700)	(0.2%)
Tax and Rates	-		-	-	-	-
Grants and Subsidies	-		-	-	-	-
Capital Financing	-		-	-	-	-
Reserves	-		-	-	-	-
TOTAL REVENUES	**1,754,390**	**1,750,690**	**-**	**1,750,690**	**(3,700)**	**(0.2%)**
NET LEVY	**7,714,000**	**8,514,120**	**(432,000)**	**8,082,120**	**368,120**	**4.8%**
Staff Complement						
Full Time	**3.0**	**3.0**	**2.0**	**5.0**	**2.0**	**66.7%**
Part Time	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-**
TOTAL	**3.0**	**3.0**	**2.0**	**5.0**	**2.0**	**66.7%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **TRANSPORTATION, OPERATIONS & ENVIRONMENT**

DIVISION: **WASTE MANAGEMENT**

Divisional Function: To manage the waste management program in a manner that works towards achieving goals established under Vision 2020.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Support Services	248,560	248,560	2.0	0.0
Financial Charges	1,166,940	1,166,940	0.0	0.0
Collection	14,012,980	10,692,660	62.5	1.0
Disposal	12,887,520	10,396,900	11.0	2.0
Waste Planning	1,177,140	1,092,640	10.0	2.0
2002 Operating Budget	29,493,140	23,597,700	85.5	5.0
$ Change over 2001	7,136,830	4,111,260	(6.5)	(4.5)
% Change over 2001	31.9%	21.1%	(7.1%)	(47.4%)

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
SWARU Tonnes	128,190	130,358	130,358
Landfill Waste Tonnes	58,470	54,281	52,696
Recyclable Material Tonnes	29,520	30,796	32,336
Leachate Haulage Tonnes	49,700	45,673	22,850
Hazardous Waste Tonnes	650	752	800
Leaf & Yard Tonnes	6,080	10,455	10,500

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: WASTE MANAGEMENT DIVISION

	2001 Restated Budget	2002 Base Budget	2002 Program Change	2002 Requested Budget	2002 Request/ 2001 Budget $	2002 Request/ 2001 Budget %
Employee Related Expenses	5,263,800	4,902,600	18,640	4,921,240	(342,560)	(6.51%)
Materials and Supplies	676,910	712,030	-	712,030	35,120	5.19%
Vehicle Expenses	-	-	-	-	-	-
Building and Grounds	1,043,130	542,300	-	542,300	(500,830)	(48.01%)
Consulting / Contractual	13,270,050	18,332,580	(138,180)	18,194,400	4,924,350	37.11%
Special Payments	-	-	-	-	-	-
Reserves / Recoveries	784,610	3,447,720	9,360	3,457,080	2,672,470	340.61%
Financial	573,000	499,150	-	499,150	(73,850)	(12.89%)
Capital Financing	744,810	1,166,940	-	1,166,940	422,130	56.68%
TOTAL EXPENDITURES	**22,356,310**	**29,603,320**	**(110,180)**	**29,493,140**	**7,136,830**	**31.92%**
Fees and General	1,969,870	4,637,320	435,520	5,072,840	3,102,970	157.52%
Tax and Rates	-	-	-	-	-	-
Grants And Subsidies	-	408,300	-	408,300	408,300	-
Capital Financing	-	-	-	-	-	-
Reserves	900,000	414,300	-	414,300	(485,700)	(53.97%)
TOTAL REVENUES	**2,869,870**	**5,459,920**	**435,520**	**5,895,440**	**3,025,570**	**105.43%**
NET LEVY	**19,486,440**	**24,143,400**	**(545,700)**	**23,597,700**	**4,111,260**	**21.10%**
Staff Complement						
Full Time	92.0	85.5	-	85.5	(6.5)	(7.07%)
Part Time	9.5	5.0	-	5.0	(4.5)	(47.37%)
TOTAL	**101.5**	**90.5**	**-**	**90.5**	**- 11.0**	(10.84%)

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **TRANSPORTATION, OPERATIONS & ENVIRONMENT**

DIVISION: **STORM WATER**

Divisional Function: To provide an efficient storm water system within the City of Hamilton and to collect and convey storm water, and a place of disposal. To minimize basement flooding. To provide continuous uninterrupted operation of the gravity sewer system and forced se

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
2002 Operating Budget	11,773,900	10,632,840	1.0	-
$ Change over 2001	(163,690)	(163,480)	-	-
% Change over 2001	(1.4%)	(1.5%)	0.0%	N/A

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Combined Sewer:	614 km	593 km	593 km
Storm Sewers	843 km	860 km	860 km

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: STORM WATER

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	49,700	54,100	-	54,100	4,400	8.9%
Materials and Supplies	22,000	5,000	-	5,000	(17,000)	(77.3%)
Vehicle Expenses	62,130	-	-	-	(62,130)	N/A
Building and Grounds	-	-	-	-	-	N/A
Consulting / Contractual	1,966,750	1,952,970	-	1,952,970	(13,780)	(0.7%)
Special Payments	-	-	-	-	-	N/A
Reserves / Recoveries / C.A.	1,686,930	1,741,510	-	1,741,510	54,580	3.2%
Financial	62,130	62,130	-	62,130	-	0.0%
Capital Financing	8,087,950	7,958,190	-	7,958,190	(129,760)	(1.6%)
TOTAL EXPENDITURES	**11,937,590**	**11,773,900**	**-**	**11,773,900**	**(163,690)**	**(1.4%)**
Fees and General	50,000	50,000	-	50,000	-	0.0%
Tax and Rates	-	-	-	-	-	N/A
Grants and Subsidies	-	-	-	-	-	N/A
Capital Financing	362,400	362,190	-	362,190	(210)	(0.1%)
Reserves	728,870	728,870	-	728,870	-	0.0%
TOTAL REVENUES	**1,141,270**	**1,141,060**	**-**	**1,141,060**	**(210)**	**(0.0%)**
NET LEVY	**10,796,320**	**10,632,840**	**-**	**10,632,840**	**(163,480)**	**(1.5%)**
Staff Complement						
Full Time	1.0	1.0	0.0	1.0	0.0	0.0%
Part Time	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL	**1.0**	**1.0**	**0.0**	**1.0**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: INFRASTRUCTURE & ENVIRONMENTAL PLANNING

Divisional Function: The development of short term and long term asset mangement and master plans for transportation, water/wastewater and stormwater infrastructure, in accordance with the applicable provincial/federal laws, the needs of the community and cost effectiveness.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Director	742,140	326,270	3	-
Strategic Planning	933,520	154,590	11	-
Environmental Planning	692,640	122,310	7	-
Asset Management	1,176,070	47,190	12	-
2002 Operating Budget	3,544,370	650,360	33	-
$ Change over 2001	42,830	(102,170)	-	-
% Change over 2001	1.2%	(13.6%)	-	N/A

Service Level Indicators		
Description	2001	2002 Proposed
UNDER REVIEW		
Awaiting results of Best Practice Scans for National Guide to Sustainable Municipal Infrastructure		

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: INFRASTRUCTURE & ENVIRONMENTAL PLANNING

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	2,394,170	2,395,280	-	2,395,280	1,110	0.0%
Materials and Supplies	148,230	148,230	-	148,230	-	-
Vehicle Expenses	-	-	-	-	-	N/A
Building and Grounds	2,700	2,700	-	2,700	-	-
Consulting / Contractual	722,610	706,230	(37,530)	668,700	(53,910)	(7.5%)
Special Payments	109,000	109,000	-	109,000	-	-
Reserves / Recoveries / C.A.	124,830	220,460	-	220,460	95,630	76.6%
Financial	-	-	-	-	-	N/A
Capital Financing	-	-	-	-	-	N/A
TOTAL EXPENDITURES	**3,501,540**	**3,581,900**	**(37,530)**	**3,544,370**	**42,830**	**1.2%**
Fees and General	23,560	40,650	-	40,650	17,090	72.5%
Tax and Rates	-			-	-	N/A
Grants and Subsidies	75,000	128,680	-	128,680	53,680	71.6%
Capital Financing	-			-	-	N/A
Reserves	2,650,450	2,724,680	-	2,724,680	74,230	2.8%
TOTAL REVENUES	**2,749,010**	**2,894,010**	**-**	**2,894,010**	**145,000**	**5.3%**
NET LEVY	**752,530**	**687,890**	**(37,530)**	**650,360**	**(102,170)**	**(13.6%)**
Staff Complement						
Full Time	33.0	33.0	-	33.0	-	-
Part Time	-	-	-	-	-	N/A
TOTAL	**33.0**	**33.0**	**-**	**33.0**	**-**	**-**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: FLEET SERVICES

Divisional Function: To manage, maintain, administer and dispose of vehicles and mobile equipment operated by the various operating departments and agencies in the City of Hamilton.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Administration	1,642,830	820,970	31	3
Central Garage Fleet	278,630	(1,020,570)	45	-
Transit Garage Fleet	560,600	(240,000)	92	1
2002 Operating Budget	**2,482,060**	**(439,600)**	**168**	**4**
$ Change over 2001	**(65,000)**	**(40,000)**	**-**	**-**
% Change over 2001	**-2.6%**	**10.0%**	**0.0%**	**0.0%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Fleet Size	2,375	2,237	2,237
Replacement Equipment Acquired	90%	90%	90%

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: FLEET SERVICES

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	10,231,740	10,287,760	-	10,287,760	56,020	0.5%
Materials and Supplies	1,174,860	1,212,210	-	1,212,210	37,350	3.2%
Vehicle Expenses	12,785,290	14,468,710	-	14,468,710	1,683,420	13.2%
Building and Grounds	124,930	127,700	-	127,700	2,770	2.2%
Consulting / Contractual	111,530	190,700	-	190,700	79,170	71.0%
Special Payments	-	-	-	-	-	N/A
Reserves / Recoveries / C.A.	(21,909,290)	(23,833,020)	-	(23,833,020)	(1,923,730)	8.8%
Financial	28,000	28,000	-	28,000	-	0.0%
Capital Financing				-	-	N/A
TOTAL EXPENDITURES	**2,547,060**	**2,482,060**	**-**	**2,482,060**	**(65,000)**	**(2.6%)**
Fees and General	1,730,420	1,797,900	-	1,797,900	67,480	3.9%
Tax and Rates	-	-	-	-	-	N/A
Grants and Subsidies	-	-	-	-	-	N/A
Capital Financing	-	-	-	-	-	N/A
Reserves	1,216,240	1,123,760	-	1,123,760	(92,480)	(7.6%)
TOTAL REVENUES	**2,946,660**	**2,921,660**	**-**	**2,921,660**	**(25,000)**	**(0.8%)**
NET LEVY	**(399,600)**	**(439,600)**	**-**	**(439,600)**	**(40,000)**	**10.0%**
Staff Complement						
Full Time	168.0	168.0	0.0	**168.0**	**0.0**	**0.0%**
Part Time	4.0	4.0	0.0	**4.0**	**0.0**	**0.0%**
TOTAL	**172.0**	**172.0**	**0.0**	**172.0**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: DESIGN & CONSTRUCTION

Divisional Function: The Design and Construction Division is responsible for the design and construction of road, sewer, watermains and associated infrastructure as well as the provision of engineering support. Survey services, engineering drawing management and the administration of municipal consents for public and private utility installations are also provided by the division.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
2002 Operating Budget	2,794,240	-	56	-
$ Change over 2001	326,930	-	-	-
% Change over 2001	13.3%	100.0%	-	N/A

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Contracts Tendered	n/a	60 - $60,000,000	
D. & C. Contracts - Administered & Managed	n/a	50 - $41,000,000	50 - $50,000,000
Quotations Administered and Managed	n/a	18 - $350,000	20 - $500,000

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION, OPERATIONS & ENVIRONMENT

DIVISION: DESIGN & CONSTRUCTION

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	4,043,710	4,400,570	55,000	4,455,570	411,860	10.2%
Materials and Supplies	65,650	81,030	16,000	97,030	31,380	47.8%
Vehicle Expenses	-	-	-	-	-	N/A
Building and Grounds	2,130	2,130	-	2,130	-	-
Consulting / Contractual	577,870	572,090	-	572,090	(5,780)	(1.0%)
Special Payments	-	-	-	-	-	N/A
Reserves / Recoveries / C.A.	(2,347,050)	(2,457,580)	-	(2,457,580)	(110,530)	4.7%
Financial	125,000	125,000	-	125,000	-	-
Capital Financing	-	-	-	-	-	N/A
TOTAL EXPENDITURES	**2,467,310**	**2,723,240**	**71,000**	**2,794,240**	**326,930**	**13.3%**
Fees and General	1,307,700	1,607,920	48,140	1,656,060	348,360	26.6%
Tax and Rates	-	-	-	-	-	N/A
Grants and Subsidies	-	-	-	-	-	N/A
Capital Financing	-	-	-	-	-	N/A
Reserves	1,073,960	1,115,320	22,860	1,138,180	64,220	6.0%
TOTAL REVENUES	**2,381,660**	**2,723,240**	**71,000**	**2,794,240**	**412,580**	**17.3%**
NET LEVY	**85,650**	**-**	**-**	**-**	**(85,650)**	**100.0%**
Staff Complement						
Full Time	56.0	56.0	-	56.0	-	-
Part Time	-	-	-	-	-	N/A
TOTAL	**56.0**	**56.0**	**-**	**56.0**	**-**	**-**

APPENDIX “2 - 9”

COMMUNITY SERVICES:

DEPARTMENT OVERVIEW

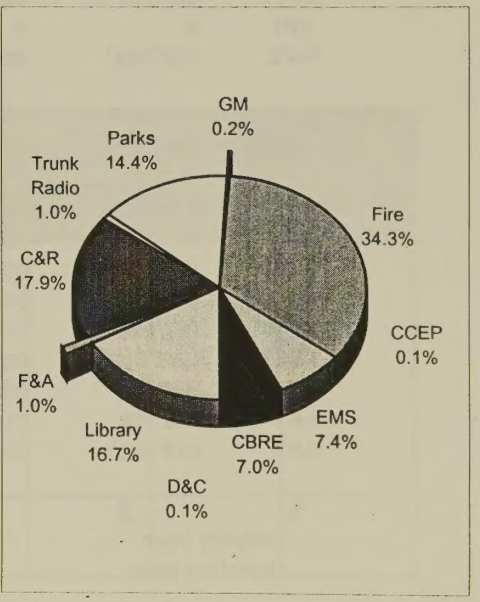
CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	COMMUNITY SERVICES

Departmental Function:

The Community Services Department is responsible for the effective delivery of ambulance, fire, library, parks and recreation services for the community. The department is also responsible for providing facilities and project management community services for the corporation as a whole.

Departmental Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
General Manager	269,720	269,720	2.0	0.0
Finance and Administration	1,213,730	1,213,730	20.0	0.0
Culture and Recreation	34,089,560	21,757,780	104.0	247.1
Parks	20,352,380	17,532,680	149.0	48.0
HES - Fire	42,080,720	41,813,830	506.0	26.5
HES - Radio Trunking	1,239,110	1,175,690	2.0	0.0
HES Emergency Preparedness	183,290	177,540	0.0	0.0
HES - EMS Ambulance	16,076,640	8,960,220	173.0	10.0
Corporate Buildings & Real Estate	15,613,780	8,466,840	162.4	90.2
Design & Construction	1,202,090	152,090	12.0	0.5
Hamilton Public Library	22,154,250	20,285,430	175.8	130.5
Total 2002 Operating Budget	**154,475,270**	**121,805,550**	**1,306.2**	**552.7**
$ Change over 2001	**7,671,060**	**5,363,520**	**(14.6)**	**12.5**
% Change over 2001	**5.2%**	**4.6%**	**(1.1%)**	**2.3%**



CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **COMMUNITY SERVICES**

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	94,000,250	97,938,200	786,060	**98,724,260**	**4,724,010**	**5.0%**
Materials and Supplies	11,856,820	12,254,480	186,930	**12,441,410**	**584,590**	**4.9%**
Vehicle Expenses	952,660	1,073,880	0	**1,073,880**	**121,220**	**12.7%**
Building and Grounds	17,268,160	17,272,870	(515,690)	**16,757,180**	**(510,980)**	**(3.0%)**
Consulting / Contractual	10,954,670	11,953,190	(53,760)	**11,899,430**	**944,760**	**8.6%**
Special Payments	931,040	1,052,450	(2,000)	**1,050,450**	**119,410**	**12.8%**
Reserves / Recoveries / C.A.	(1,062,960)	531,530	56,660	**588,190**	**1,651,150**	**(155.3%)**
Financial	1,373,870	1,721,940	(22,260)	**1,699,680**	**325,810**	**23.7%**
Capital Financing	10,529,700	10,240,790	0	**10,240,790**	**(288,910)**	**(2.7%)**
TOTAL EXPENDITURES	**146,804,210**	**154,039,330**	**435,940**	**154,475,270**	**7,671,060**	**5.2%**
Fees and General	22,787,660	23,117,480	270,550	**23,388,030**	**600,370**	**2.6%**
Tax and Rates	0	0	0	**0**	**0**	**N/A**
Grants and Subsidies	7,397,070	8,008,110	582,060	**8,590,170**	**1,193,100**	**16.1%**
Capital Financing	0	59,570	0	**59,570**	**59,570**	**N/A**
Reserves	177,450	311,950	320,000	**631,950**	**454,500**	**256.1%**
TOTAL REVENUES	**30,362,180**	**31,497,110**	**1,172,610**	**32,669,720**	**2,307,540**	**7.6%**
NET LEVY	**116,442,030**	**122,542,220**	**(736,670)**	**121,805,550**	**5,363,520**	**4.6%**
Staff Complement						
Full Time	1,319.8	1,298.5	7.7	**1,306.2**	**(13.6)**	**(1.0%)**
Part Time	540.2	552.7	0.0	**552.7**	**12.5**	**2.3%**
TOTAL	**1,860.0**	**1,851.2**	**7.7**	**1,858.9**	**(1.1)**	**(0.1%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: GENERAL MANAGER, COMMUNITY SERVICES

Divisional Function: The General Manager provides strategic leadership and sound management for the Community Services Department and co-ordinates administrative policy and decision making within the department. The General Manager is also the key link in building relationships with other departments.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
General Manager	269,720	269,720	2.0	0.0
Total 2002 Operating Budget	**269,720**	**269,720**	**2.0**	**0.0**
$ Change over 2001	**(4,390)**	**(4,390)**	**0.0**	**0.0**
% Change over 2001	**(1.6%)**	**(1.6%)**	**0.0%**	**0.0%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: GENERAL MANAGER

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	238,190	230,340	0	230,340	(7,850)	(3.3%)
Materials and Supplies	7,200	7,900	0	7,900	700	9.7%
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	2,800	2,400	0	2,400	(400)	(14.3%)
Consulting / Contractual	11,500	12,700	0	12,700	1,200	10.4%
Special Payments	0	0	0	0	0	N/A
Reserves / Recoveries / C.A.	14,420	16,380	0	16,380	1,960	13.6%
Financial	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
TOTAL EXPENDITURES	**274,110**	**269,720**	**0**	**269,720**	**(4,390)**	**(1.6%)**
Fees and General	0	0	0	0	0	N/A
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**N/A**
NET LEVY	**274,110**	**269,720**	**0**	**269,720**	**(4,390)**	**(1.6%)**
Staff Complement						
Full Time	2.0	2.0	0.0	2.0	0.0	0.0%
Part Time	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL	**2.0**	**2.0**	**0.0**	**2.0**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **COMMUNITY SERVICES**

DIVISION: **FINANCE AND ADMINISTRATION**

Divisional Function: Provide the operations of general accounting, budgets, subsidies and reporting for the Department. Provide general financial functions including the processing of payments, purchase requisitions, payroll and personnel information and overall budget account control and reporting.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Finance and Administration	1,213,730	1,213,730	20.0	-
Total 2002 Operating Budget	**1,213,730**	**1,213,730**	**20.0**	**0.0**
$ Change over 2001	**87,020**	**87,020**	**0.0**	**0.0**
% Change over 2001	**7.7%**	**7.7%**	**0.0%**	**0.0%**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Monthly Complement Report	N/A	N/A	8
Quarterly Budget Exception Report	N/A	1	3

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: FINANCE AND ADMINISTRATION

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	1,034,080	1,123,540	0	1,123,540	89,460	8.7%
Materials and Supplies	30,670	7,800	0	7,800	(22,870)	(74.6%)
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	7,310	12,000	0	12,000	4,690	64.2%
Consulting / Contractual	0	600	0	600	600	N/A
Special Payments	0	0	0	0	0	N/A
Reserves / Recoveries / C.A.	48,650	68,190	0	68,190	19,540	40.2%
Financial	6,000	1,600	0	1,600	(4,400)	(73.3%)
Capital Financing	0	0	0	0	0	N/A
TOTAL EXPENDITURES	**1,126,710**	**1,213,730**	**0**	**1,213,730**	**87,020**	**7.7%**
Fees and General	0	0	0	0	0	N/A
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**N/A**
NET LEVY	**1,126,710**	**1,213,730**	**0**	**1,213,730**	**87,020**	**7.7%**
Staff Complement						
Full Time	20.0	20.0	0.0	20.0	0.0	0.0%
Part Time	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL	**20.0**	**20.0**	**0.0**	**20.0**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **COMMUNITY SERVICES**

DIVISION: **CULTURE AND RECREATION**

Divisional Function: To provide programs and services that foster community and individual health, enhance appreciation of the heritage and the arts of our community.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Culture and Event Services	4,179,190	2,502,750	28.0	20.8
Administration	2,537,810	2,537,810	2.0	0.0
Recreation District-Central	5,121,830	3,415,610	22.0	69.2
Recreation District-East	4,818,640	3,043,400	19.0	67.0
Recreation District-West	4,718,160	3,263,680	18.0	87.8
Development & Strategic Planning	2,321,480	1,583,050	15.0	2.3
Facility Operations/Arenas	7,690,580	3,262,850		
Facility Operations/Outdoor Sports	2,701,870	2,148,630		
Total 2002 Operating Budget	**34,089,560**	**21,757,780**	**104.0**	**247.1**
$ Change over 2001	**63,460**	**(762,500)**	**(8.1)**	**8.0**
% Change over 2001	**0.2%**	**(3.4%)**	**(7.2%)**	**3.4%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Gym and Club Program visits		250,000	250,000
Instructional Aquatic patrons		35,000	35,000
Public Swim patrons		475,000	427,500
Minor Sports Hours Booked	38,045	38,045	38,045
Number of Playlots	54 full day	54 full day	54 full day
	13 half day	13 half day	13 half day
Number of Campers	4,920	4,920	5,600
Average Playlot Attendance	1,019/day	1,019/day	1,000/day

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: CULTURE AND RECREATION

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	12,238,680	12,720,120	(45,000)	12,675,120	436,440	3.6%
Materials and Supplies	1,381,020	1,388,290	0	1,388,290	7,270	0.5%
Vehicle Expenses	1,000	1,000	0	1,000	0	0.0%
Building and Grounds	204,040	227,920	0	227,920	23,880	11.7%
Consulting / Contractual	740,550	1,062,580	(65,000)	997,580	257,030	34.7%
Special Payments	908,070	943,880	0	943,880	35,810	3.9%
Reserves / Recoveries / C.A.	13,648,720	13,743,170	0	13,743,170	94,450	0.7%
Financial	240,420	381,030	0	381,030	140,610	58.5%
Capital Financing	4,663,600	3,731,570	0	3,731,570	(932,030)	(20.0%)
TOTAL EXPENDITURES	**34,026,100**	**34,199,560**	**(110,000)**	**34,089,560**	**63,460**	**0.2%**
Fees and General	11,183,650	11,591,530	230,000	11,821,530	637,880	5.7%
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	261,720	261,720	0	261,720	0	0.0%
Capital Financing	0	0	0	0	0	N/A
Reserves	60,450	248,530	0	248,530	188,080	311.1%
TOTAL REVENUES	**11,505,820**	**12,101,780**	**230,000**	**12,331,780**	**825,960**	**7.2%**
NET LEVY	**22,520,280**	**22,097,780**	**(340,000)**	**21,757,780**	**(762,500)**	**(3.4%)**
Staff Complement						
Full Time	112.1	104.0	0.0	104.0	(8.1)	(7.2%)
Part Time	239.0	247.1	0.0	247.1	8.1	3.4%
TOTAL	**351.1**	**351.1**	**0.0**	**351.1**	**(0.0)**	**(0.0%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: PARKS

Divisional Function: The Parks Division provides a variety of programmed services in Cemeteries, Forestry, Beautification and Parks Maintenance for an extensive inventory of municipal properties and related infrastructure.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Parks Administration	3,023,520	3,023,520	5.0	0.0
Parks Maintenance	8,655,770	8,312,800	52.0	37.9
Forestry	3,460,360	3,228,860	39.0	3.4
Beautification	1,990,460	1,862,760	15.0	6.7
Cemeteries	3,222,270	1,104,740	38.0	0.0
Total 2002 Operating Budget	**20,352,380**	**17,532,680**	**149.0**	**48.0**
$ Change over 2001	**1,305,570**	**1,281,450**	**(2.0)**	**0.7**
% Change over 2001	**6.9%**	**7.9%**	**(1.3%)**	**1.3%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
	# of Hectares	# of Hectares	# of Hectares
Parks Maintained	1,882	1,882	2,299
Grids Trimmed	11	11	11
Number of Parks	480	480	508
Internments	1,500	1,500	1,500
Cemeteries	66	66	67

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: PARKS

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	11,133,970	11,651,750	(121,550)	11,530,200	396,230	3.6%
Materials and Supplies	1,676,390	1,695,560	48,000	1,743,560	67,170	4.0%
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	190,510	195,530	0	195,530	5,020	2.6%
Consulting / Contractual	2,217,550	2,169,760	21,000	2,190,760	(26,790)	(1.2%)
Special Payments	0	0	0	0	0	N/A
Reserves / Recoveries / C.A.	2,128,720	2,193,050	(19,120)	2,173,930	45,210	2.1%
Financial	11,920	11,550	0	11,550	(370)	(3.1%)
Capital Financing	1,687,750	2,506,850	0	2,506,850	819,100	48.5%
TOTAL EXPENDITURES	**19,046,810**	**20,424,050**	**(71,670)**	**20,352,380**	**1,305,570**	**6.9%**
Fees and General	2,767,930	2,765,320	40,550	2,805,870	37,940	1.4%
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	27,650	13,830	0	13,830	(13,820)	(50.0%)
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**2,795,580**	**2,779,150**	**40,550**	**2,819,700**	**24,120**	**0.9%**
NET LEVY	**16,251,230**	**17,644,900**	**(112,220)**	**17,532,680**	**1,281,450**	**7.9%**
Staff Complement						
Full Time	151.0	150.3	(1.3)	149.0	(2.0)	(1.3%)
Part Time	47.3	48.0	0.0	48.0	0.7	1.4%
TOTAL	**198.3**	**198.3**	**(1.3)**	**196.9**	**(1.3)**	**(0.7%)**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: HAMILTON EMERGENCY SERVICES - FIRE

Divisional Function: To minimize the loss of life and property resulting from fires, medical emergencies and other disasters, including a special vigilance to protect our environment by efficiently neutralizing all hazardous materials incidents.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
HES-Shared Services	436,590	436,590	8.0	
HFD Admin & Senior Officers	1,299,480	1,299,480	7.0	
HES Mechanical Division	419,140	419,140	6.0	
Vehicle Repair and Replacement	1,496,530	1,496,530		
Ancillary Equipment and Supplies	673,950	607,950	2.0	
Fire Prevention Bureau	1,885,150	1,789,890	26.0	
Communications	1,748,100	1,748,100	13.0	
Fire Suppression Staff	30,878,550	30,772,920	431.0	
Drum Corps	7,450	7,450		
Training Division	938,310	938,310	11.0	
Part Time Staff	1,361,420	1,361,420	2.0	26.5
Fire Stations	936,050	936,050		
Total 2002 Operating Budget	**42,080,720**	**41,813,830**	**506.0**	**26.5**
$ Change over 2001	**750,010**	**831,340**	**-**	**-**
% Change over 2001	**1.8%**	**2.0%**	**0.0**	**0.0**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Medical Calls		10,968	11,000
Outdoor/Other Calls		9,372	9,380
Vehicle Fires		424	420
Building Fires		549	540

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: HAMILTON EMERGENCY SERVICES - FIRE

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	35,024,050	35,583,760	0	35,583,760	559,710	1.6%
Materials and Supplies	1,109,230	1,109,230	0	1,109,230	0	0.0%
Vehicle Expenses	531,750	572,750	0	572,750	41,000	7.7%
Building and Grounds	272,030	272,030	0	272,030	0	0.0%
Consulting / Contractual	169,700	169,700	0	169,700	0	0.0%
Special Payments	0	0	0	0	0	N/A
Reserves / Recoveries / C.A.	3,383,190	3,355,220	0	3,355,220	(27,970)	(0.8%)
Financial	35,110	35,110	0	35,110	0	0.0%
Capital Financing	805,650	982,920	0	982,920	177,270	22.0%
TOTAL EXPENDITURES	**41,330,710**	**42,080,720**	**0**	**42,080,720**	**750,010**	**1.8%**
Fees and General	348,220	266,890	0	266,890	(81,330)	(23.4%)
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**348,220**	**266,890**	**0**	**266,890**	**(81,330)**	**(23.4%)**
NET LEVY	**40,982,490**	**41,813,830**	**0**	**41,813,830**	**831,340**	**2.0%**
Staff Complement						
Full Time	506.0	506.0	0.0	506.0	0.0	0.0%
Part Time	26.5	26.5	0.0	26.5	0.0	0.0%
TOTAL	**532.5**	**532.5**	**0.0**	**532.5**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT:	COMMUNITY SERVICES

DIVISION: HAMILTON EMERGENCY SERVICES - RADIO TRUNKING

Divisional Function: Maintain Trunk Radio system Infrastructure and maintain all radio user equipment for all city departments excluding Police.

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Emergency Communications	1,204,110	1,140,690	2.0	0.0
Admin 911	35,000	35,000		
Total 2002 Operating Budget	**1,239,110**	**1,175,690**	**2.0**	**0.0**
$ Change over 2001	**619,870**	**619,870**	**0.0**	**0.0**
% Change over 2001	**100.1%**	**111.5%**	**0.0%**	**0.0%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: HAMILTON EMERGENCY SERVICES - RADIO TRUNKING

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	135,530	136,740	0	136,740	1,210	0.9%
Materials and Supplies	71,850	71,850	0	71,850	0	0.0%
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	173,000	173,000	0	173,000	0	0.0%
Consulting / Contractual	1,995,150	2,092,530	0	2,092,530	97,380	4.9%
Special Payments	0	0	0	0	0	N/A
Reserves / Recoveries / C.A.	(1,785,610)	(1,310,010)	0	(1,310,010)	475,600	(26.6%)
Financial	29,320	75,000	0	75,000	45,680	155.8%
Capital Financing	0	0	0	0	0	N/A
TOTAL EXPENDITURES	**619,240**	**1,239,110**	**0**	**1,239,110**	**619,870**	**100.1%**
Fees and General	0	0	0	0	0	N/A
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	63,420	63,420	0	63,420	0	0.0%
TOTAL REVENUES	**63,420**	**63,420**	**0**	**63,420**	**0**	**0.0%**
NET LEVY	**555,820**	**1,175,690**	**0**	**1,175,690**	**619,870**	**111.5%**
Staff Complement						
Full Time	2.0	2.0	0.0	2.0	0.0	0.0%
Part Time	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL	**2.0**	**2.0**	**0.0**	**2.0**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: HAMILTON EMERGENCY SERVICES - EMERGENCY PREPAREDNESS (CCEP)

Divisional Function: Co-ordinates Emergency Preparedness and Planning. Facilitates all emergency departmental needs to ensure that the City of Hamilton is prepared to mitigate any potential disasters.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Emergency Planning	183,290	177,540	-	-
Total 2002 Operating Budget	**183,290**	**177,540**	**-**	**-**
$ Change over 2001	**5,750**	**-**	**-**	**-**
% Change over 2001	**3.2%**	**0.0%**	**0.0**	**0.0**

Service Level Indicators	2001	2002 Proposed
	Provide training in Crisis Communication	Conducting Emergency Planning and Response Training
	City awarded Essential Level from Sol Gen.	Facilitating a Municipal Exercise
		Applying and preparing for Enhanced Level of Preparedness Award
	Conduct quarterly Notification Exercises	Assisting Hamilton Airport
	Established Pandemic Plan	Presenting to Fire Chiefs in Golden Horse Shoe Area
		Facilitating Emergency initiatives
		Presenting To Toronto Conference on Municipal Preparedness
	Established NBC terrorist plan	Assisting all Corporate Departments with their Emergency Contingency Plans or Committees.
		Establishing emergency Mutual assistance agreements with Niagara, Halton, Waterloo, Toronto, Peel, York, Durham, Haldimand, Brant, and Guelph

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: HAMILTON EMERGENCY SERVICES - EMERGENCY PREPAREDNESS

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	4,900	7,200	0	7,200	2,300	46.9%
Materials and Supplies	11,260	28,690	0	28,690	17,430	154.8%
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	6,100	3,000	0	3,000	(3,100)	(50.8%)
Consulting / Contractual	128,110	102,530	0	102,530	(25,580)	(20.0%)
Special Payments	0	(5,120)	0	(5,120)	(5,120)	N/A
Reserves / Recoveries / C.A.	26,170	27,630	0	27,630	1,460	5.6%
Financial	1,000	19,360	0	19,360	18,360	1836.0%
Capital Financing	0	0	0	0	0	N/A
TOTAL EXPENDITURES	**177,540**	**183,290**	**0**	**183,290**	**5,750**	**3.2%**
Fees and General	0	0	0	0	0	N/A
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	5,750	0	5,750	5,750	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**0**	**5,750**	**0**	**5,750**	**5,750**	**N/A**
NET LEVY	**177,540**	**177,540**	**0**	**177,540**	**0**	**0.0%**
Staff Complement						
Full Time	0.0	0.0	0.0	0.0	0.0	N/A
Part Time	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **COMMUNITY SERVICES**

DIVISION: **HAMILTON EMERGENCY SERVICES - EMERGENCY MEDICAL SERVICES - AMBULANCE**

Divisional Function: To provide medical treatment/transportation to hospital E/R's for patients in need of emergency pre-hospital care, emergency communications through the Trunked Radio System, and emergency planning/coordination for community wide emergency situations.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Administration	455,230	455,230	2.0	
Supervisors-Operations	1,301,970	1,301,970	9.0	
Emergency Services	1,377,560	(5,738,860)		
Vehicle Maintenance	1,233,540	1,233,540		
Full Time Paramedics	10,682,640	10,682,640	155.0	
Part Time Paramedics	511,080	511,080		10.0
Quality Assurance	243,420	243,420	4.0	
Public Relations	36,740	36,740		
Training	234,460	234,460	3.0	
Total 2002 Operating Budget	**16,076,640**	**8,960,220**	**173.0**	**10.0**
$ Change over 2001	**3,229,310**	**2,345,660**	**28.0**	**(20.0)**
% Change over 2001	**25.1%**	**35.5%**	**19.3%**	**(66.7%)**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Based on approval of 2002 Maintenance and Program Change			
Emergency Response Time	10.02	10.28	10.20
Advanced Medical Coverage	All Areas (40 ACP)	All Areas (40 ACP)	All Areas
% of critical Patients	60%	50%	70%
% On-Time for Transfers	60%	70%	65%
# of calls	74,000	87,000	95,000

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: HAMILTON EMERGENCY SERVICES - EMS AMBULANCE

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	9,624,370	11,075,240	952,610	12,027,850	2,403,480	25.0%
Materials and Supplies	698,100	698,100	166,360	864,460	166,360	23.8%
Vehicle Expenses	404,720	436,140	0	436,140	31,420	7.8%
Building and Grounds	161,590	161,590	720	162,310	720	0.4%
Consulting / Contractual	65,570	69,250	20,000	89,250	23,680	36.1%
Special Payments	0	0	0	0	0	N/A
Reserves / Recoveries / C.A.	1,486,860	2,200,150	24,420	2,224,570	737,710	49.6%
Financial	232,730	232,730	0	232,730	0	0.0%
Capital Financing	173,390	39,330	0	39,330	(134,060)	(77.3%)
TOTAL EXPENDITURES	**12,847,330**	**14,912,530**	**1,164,110**	**16,076,640**	**3,229,310**	**25.1%**
Fees and General	35,330	7,000	0	7,000	(28,330)	(80.2%)
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	6,197,440	6,527,360	582,060	7,109,420	911,980	14.7%
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**6,232,770**	**6,534,360**	**582,060**	**7,116,420**	**883,650**	**14.2%**
NET LEVY	**6,614,560**	**8,378,170**	**582,050**	**8,960,220**	**2,345,660**	**35.5%**
Staff Complement						
Full Time	144.0	164.0	9.0	173.0	29.0	20.1%
Part Time	30.0	10.0	0.0	10.0	(20.0)	(66.7%)
TOTAL	**174.0**	**174.0**	**9.0**	**183.0**	**9.0**	**5.2%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: CORPORATE BUILDINGS AND REAL ESTATE

Divisional Function: Provision of Corporate and Community building operations and maintenance services. Other services offered include asset management, capital planning, utility management, space planning and relocations.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Administration	1,939,870	1,880,300	16.0	0.0
Corporate Buildings	8,320,030	5,939,960	55.0	1.2
Community Buildings	3,390,900	764,900	82.4	54.4
Real Estate	372,980	332,980	5.0	0.0
Food Services	1,590,000	(451,300)	4.0	34.6
Total 2002 Operating Budget	**15,613,780**	**8,466,840**	**162.4**	**90.2**
$ Change over 2001	**598,920**	**454,180**	**(13.7)**	**13.7**
% Change over 2001	**4.0%**	**5.7%**	**(8.4%)**	**15.2%**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
Building costs per square foot	$4.21		
Utility costs	Not available	Not available	
Preventative Maintenance to Demand Maintenance Ratio	Not Available	Not Available	
Space Utilization	Not Available	98.5%	
Churn Rate	Not Available	46.0%	

***The new CAFM Archibus system, which will be available near the end of 2002, will be able to calculate the service level indicators.

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: CORPORATE BUILDINGS AND REAL ESTATE

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	10,106,870	10,527,270	0	10,527,270	420,400	4.2%
Materials and Supplies	3,898,150	4,013,720	(27,430)	3,986,290	88,140	2.3%
Vehicle Expenses	13,990	62,790	0	62,790	48,800	348.8%
Building and Grounds	15,794,350	15,677,760	(516,410)	15,161,350	(633,000)	(4.0%)
Consulting / Contractual	4,805,490	5,405,760	(29,760)	5,376,000	570,510	11.9%
Special Payments	22,970	113,690	(2,000)	111,690	88,720	386.2%
Reserves / Recoveries / C.A.	(22,892,920)	(22,696,940)	51,360	(22,645,580)	247,340	(1.1%)
Financial	603,670	660,990	(22,260)	638,730	35,060	5.8%
Capital Financing	2,662,290	2,395,240	0	2,395,240	(267,050)	(10.0%)
TOTAL EXPENDITURES	**15,014,860**	**16,160,280**	**(546,500)**	**15,613,780**	**598,920**	**4.0%**
Fees and General	7,002,200	6,837,370	0	6,837,370	(164,830)	(2.4%)
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	250,000	0	250,000	250,000	N/A
Capital Financing	0	59,570	0	59,570	59,570	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**7,002,200**	**7,146,940**	**0**	**7,146,940**	**144,740**	**2.1%**
NET LEVY	**8,012,660**	**9,013,340**	**(546,500)**	**8,466,840**	**454,180**	**5.7%**
Staff Complement						
Full Time	176.1	162.4	0.0	162.4	(13.7)	(7.8%)
Part Time	76.5	90.2	0.0	90.2	13.7	17.9%
TOTAL	**252.6**	**252.6**	**0.0**	**252.6**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: DESIGN & CONSTRUCTION

Divisional Function: Provide Project Management services for the design and construction of City facilities, buildings, parks, open spaces and streetscapes.

Division Budget Summary	Gross	Net	Complement FT	Complement PT (FTE's)
Design and Construction	1,202,090	152,090	12.0	0.5
Total 2002 Operating Budget	**1,202,090**	**152,090**	**12.0**	**0.5**
$ Change over 2001	**39,230**	**(110,770)**	**0.0**	**0.0**
% Change over 2001	**3.4%**	**(42.1%)**	**0.0%**	**0.0%**

Service Level Indicators Description	2001 Budget	2001 Actual	2002 Proposed
% of projects completed on time or are on schedule.	70.00%	73.00%	80.00%
% of projects completed within budget or are currently on budget.	70.00%	87.00%	90.00%

Project summary includes projects that have been completed and are currently active projects.

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: DESIGN AND CONSTRUCTION

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	874,700	917,620	0	917,620	42,920	4.9%
Materials and Supplies	49,000	36,500	0	36,500	(12,500)	(25.5%)
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	10,900	16,200	0	16,200	5,300	48.6%
Consulting / Contractual	40,000	40,000	0	40,000	0	0.0%
Special Payments	0	0	0	0	0	N/A
Reserves / Recoveries / C.A.	188,260	191,770	0	191,770	3,510	1.9%
Financial	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
TOTAL EXPENDITURES	**1,162,860**	**1,202,090**	**0**	**1,202,090**	**39,230**	**3.4%**
Fees and General	900,000	1,050,000	0	1,050,000	150,000	16.7%
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**900,000**	**1,050,000**	**0**	**1,050,000**	**150,000**	**16.7%**
NET LEVY	**262,860**	**152,090**	**0**	**152,090**	**(110,770)**	**(42.1%)**
Staff Complement						
Full Time	12.0	12.0	0.0	12.0	0.0	0.0%
Part Time	0.5	0.5	0.0	0.5	0.0	0.0%
TOTAL	**12.5**	**12.5**	**0.0**	**12.5**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: **Community Services**

DIVISION: **HAMILTON PUBLIC LIBRARY BOARD**

Divisional Function: Provision of public library service to the residents of the City of Hamilton

Division Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Administrative and Support	6,268,570	4,913,140	46.0	9.4
Library Collections	2,649,570	2,649,570	0.0	0.0
Library - Central	6,341,290	6,179,730	65.8	44.9
Library - Branches	6,894,820	6,542,990	64.0	76.2
Total 2002 Operating Budget	**22,154,250**	**20,285,430**	**175.8**	**130.5**
$ Change over 2001	**976,310**	**621,660**	**(18.8)**	**10.0**
% Change over 2001	**4.6%**	**3.2%**	**(10.7%)**	**7.7%**

Service Level Indicators			
Description	2001 Budget	2001 Actual	2002 Proposed
Annual Service Transactions	11,466,000	11,101,567	11,400,000
% of active card holders	60%	54%	56%
% of customers satisfied	80%	*	80%
Service transactions per capita	24.5	23.7	24.4

* Customer survey was a component of proposed survey by City an survey was not completed in 2001

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: COMMUNITY SERVICES

DIVISION: HAMILTON PUBLIC LIBRARY

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	13,584,910	13,964,620	0	13,964,620	379,710	2.8%
Materials and Supplies	2,923,950	3,196,840	0	3,196,840	272,890	9.3%
Vehicle Expenses	1,200	1,200	0	1,200	0	0.0%
Building and Grounds	445,530	531,440	0	531,440	85,910	19.3%
Consulting / Contractual	781,050	827,780	0	827,780	46,730	6.0%
Special Payments	0	0	0	0	0	N/A
Reserves / Recoveries / C.A.	2,690,580	2,742,920	0	2,742,920	52,340	1.9%
Financial	213,700	304,570	0	304,570	90,870	42.5%
Capital Financing	537,020	584,880	0	584,880	47,860	8.9%
TOTAL EXPENDITURES	**21,177,940**	**22,154,250**	**0**	**22,154,250**	**976,310**	**4.6%**
Fees and General	550,330	599,370	0	599,370	49,040	8.9%
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	910,260	949,450	0	949,450	39,190	4.3%
Capital Financing	0	0	0	0	0	N/A
Reserves	53,580	0	320,000	320,000	266,420	N/A
TOTAL REVENUES	**1,514,170**	**1,548,820**	**320,000**	**1,868,820**	**354,650**	**23.4%**
NET LEVY	**19,663,770**	**20,605,430**	**(320,000)**	**20,285,430**	**621,660**	**3.2%**
Staff Complement						
Full Time	194.6	175.8	0.0	175.8	(18.8)	(9.7%)
Part Time	120.5	130.5	0.0	130.5	10.0	8.3%
TOTAL	**315.1**	**306.3**	**0.0**	**306.3**	**(8.8)**	**(2.8%)**

APPENDIX “2 - 10”

OTHER PROGRAMS

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	535,400	553,610	0	553,610	18,210	3.4%
Materials and Supplies	63,500	41,110	0	41,110	(22,390)	(35.3%)
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	12,000	12,000	0	12,000	0	0.0%
Consulting / Contractual	15,720	15,720	0	15,720	0	0.0%
Special Payments	30,000	30,000	0	30,000	0	0.0%
Reserves / Recoveries / C.A.	40,380	44,560	0	44,560	4,180	10.4%
Financial	1,000	1,000	0	1,000	0	0.0%
Capital Financing	0	0	0	0	0	N/A
TOTAL EXPENDITURES	**698,000**	**698,000**	**0**	**698,000**	**0**	**0.0%**
Fees and General	0	0	0	0	0	N/A
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**N/A**
NET LEVY	**698,000**	**698,000**	**0**	**698,000**	**0**	**0.0%**
Staff Complement						
Full Time	6.0	7.0		7.0	1.0	16.7%
Part Time				0.0	0.0	N/A
TOTAL	**6.0**	**7.0**	**0.0**	**7.0**	**1.0**	**16.7%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: LEGISLATIVE

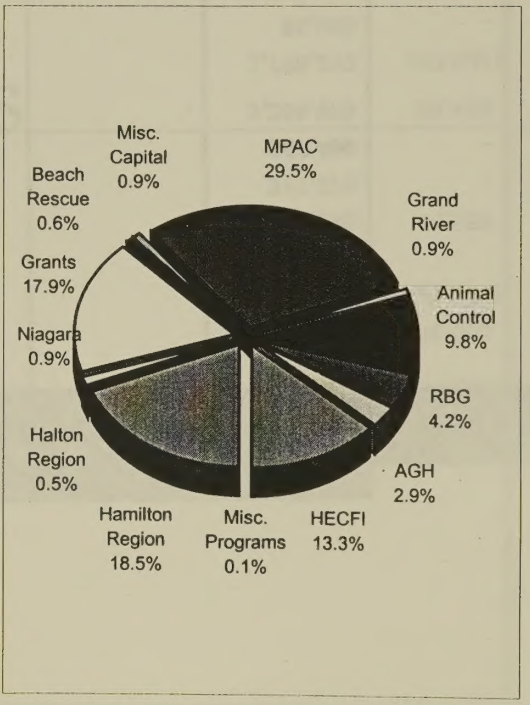
	2001 Restated Budget	2002 Base Budget	2002 Program Changes	2002 Requested Budget	2002 Request / 2001 Budget $	2002 Request / 2001 Budget %
Employee Related Expenses	1,952,350	1,944,500	0	1,944,500	(7,850)	(0.4%)
Materials and Supplies	187,450	191,200	0	191,200	3,750	2.0%
Vehicle Expenses	0	0	0	0	0	N/A
Building and Grounds	10,500	30,000	0	30,000	19,500	185.7%
Consulting / Contractual	0	0	0	0	0	N/A
Special Payments	40,000	40,000	0	40,000	0	0.0%
Reserves / Recoveries / C.A.	221,650	226,670	0	226,670	5,020	2.3%
Financial	76,850	76,430	0	76,430	(420)	(0.5%)
Capital Financing	0	0	0	0	0	N/A
TOTAL EXPENDITURES	**2,488,800**	**2,508,800**	**0**	**2,508,800**	**20,000**	**0.8%**
Fees and General	5,000	0	0	0	(5,000)	N/A
Tax and Rates	0	0	0	0	0	N/A
Grants and Subsidies	0	0	0	0	0	N/A
Capital Financing	0	0	0	0	0	N/A
Reserves	0	0	0	0	0	N/A
TOTAL REVENUES	**5,000**	**0**	**0**	**0**	**(5,000)**	**N/A**
NET LEVY	**2,483,800**	**2,508,800**	**-**	**2,508,800**	**25,000**	**1.0%**
Staff Complement						
Full Time	16.0	16.0	0.0	16.0	0.0	0.0%
Part Time	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL	**16.0**	**16.0**	**0.0**	**16.0**	**0.0**	**0.0%**

CITY OF HAMILTON
2002 OPERATING BUDGET

DEPARTMENT: BOARDS AND AGENCIES

Departmental Function:
External Boards and Agencies are entities that are partially funded by the City of Hamilton. The benefit that these organizations offer to the community include educational and recreation programs, protection services, visual displays, cultural enhancement and providing knowledge of our heritage. This area also includes the Community Grants program which funds applicants that provide services to the community including Social and Public Health Services, Arts and Culture, Special Events and Recreation and Sports. Boards and Agencies also include payments to the Municipal Property Assessment Corporation.

Departmental Budget Summary	Gross	Net	Complement	
			FT	PT (FTE's)
Grand River Conservation Authority	145,940	145,940	-	-
Halton Region Conservation Authority	70,250	70,250	-	-
Hamilton Region Conservation Auth.	2,853,170	2,853,170	-	-
Niagara Peninsula Conservation Auth.	139,240	139,240	-	-
Community Grants	2,758,280	2,758,280	-	-
Hamilton Beach Rescue	98,000	98,000	-	-
Municipal Property Assessment Corp.	4,533,060	4,533,060	-	-
Animal Control	1,576,000	1,505,000	3.0	1.0
Royal Botanical Gardens	649,170	649,170	-	-
Art Gallery	440,330	440,330	-	-
H.E.C.F.I.	10,051,440	2,050,510	50.0	-
Miscellaneous Programs	8,000	8,000	-	-
Misc. Capital Expenditures	174,480	132,700	-	-
Total 2002 Operating	**23,497,360**	**15,383,650**	**53.0**	**1.0**
$ Change over 2001	**9,980**	**(32,500)**	**3.0**	**1.0**
% Change over 2001	**0.04%**	**(0.21%)**	**6.0%**	**#DIV/0!**



CITY OF HAMILTON
2002 OPERATING BUDGET

2002 - BOARDS AND AGENCIES

Budget Summary	2001 Approved	2001 Restated	2001 Actual	2002 Base	2002 Recomm'd Pro. Chg.	2002 Recomm'd Reduction	2002 Requested Budget	2002/01 Chg $	2002/01 Chg %
Conservation Authorities:									
Grand River	125,990	125,990	125,992	145,940			**145,940**	19,950	15.8%
Halton Region	72,300	72,300	72,296	70,250			**70,250**	(2,050)	(2.8%)
Hamilton Region	2,154,120	2,154,120	2,154,122	2,154,120			**2,154,120**	-	0.0%
Niagara Peninsula	97,690	97,690	97,690	139,240			**139,240**	41,550	42.5%
Confederation Park	341,570	341,570	365,743	341,570			**341,570**	-	0.0%
Westfield Heritage Centre	357,480	357,480	356,547	357,480			**357,480**	-	0.0%
Total Cons. Authorities	**3,149,150**	**3,149,150**	**3,172,390**	**3,208,600**	-	-	**3,208,600**	**59,450**	**1.9%**
Grants*	2,922,810	2,804,280	2,902,877	2,758,280			**2,758,280**	(46,000)	(1.6%)
Hamilton Beach Rescue	98,000	98,000	98,000	98,000			**98,000**	-	0.0%
MPAC	4,695,560	4,695,560	4,574,451	4,533,060			**4,533,060**	(162,500)	(3.5%)
Animal Control	1,288,450	1,288,450	1,466,825	1,732,000		(227,000)	**1,505,000**	216,550	16.8%
Royal Botanical Gardens	749,170	749,170	749,170	749,170		(100,000)	**649,170**	(100,000)	(13.3%)
Miscellaneous Programs	28,000	8,000	4,000	8,000			**8,000**	-	0.0%
Art Gallery		440,330	440,330	440,330			**440,330**	-	0.0%
Go Transit							-	-	
H.E.C.F.I.	2,007,460	2,050,510	2,048,515	2,050,510			**2,050,510**	-	0.0%
Misc. Capital Expenditures	132,700	132,700	131,887	132,700			**132,700**	-	0.0%
2001 Operating Budget	**15,071,300**	**15,416,150**	**15,588,445**	**15,710,650**	-	**(327,000)**	**15,383,650**	**(32,500)**	**(0.2%)**

*** 2001 Actual only includes the deficit in the Community Grants budget, not Services-in-Kind**

APPENDIX “2 - 11”

USER FEE FORMS

FINANCE AND CORPORATE SERVICES

USER FEE SCHEDULES

2002 PROPOSED USER FEES AND CHARGES

Department: Finance & Corporate Services
Division: City Clerk's Department

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
352015	47206	Marriage License Fee	$100	$100	n	0	n/a	n/a
352015	45707	Birth Registration Administration Fee	$23.36	$23.36	y	0	n/a	
352015	45702	Death Registration Administration Fee	$23.36	$23.36	n	0	n/a	
352005	45408	Municipal Clearance (AGCO)	$20	$20	n	0	n/a	
352015	47213	Lottery License Fees - Bingo	3%	3%	n	0	n/a	
352015	47204	Lottery License Fees - Nevada	3%	3%	n	0	n/a	
352015	47223	Lottery License Fees - Raffles/Other (lottery fees are based upon 3% of Prize Board)	3%	3%	n	0	n/a	

* Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.

2002 PROPOSED USER FEES AND CHARGES

Department: Finance & Corporate Services
Division: Revenues (Customer Service)

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
340206	47233	Tax Certificates	$40	$40		0		
340206	47216	Tax Analysis Letters	$20	$20		0		
340206	47221	Mtge. - "Paid in Full" Letters	$20	$20		0		

* Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.

2002 PROPOSED USER FEES AND CHARGES

Department: Finance & Corporate Services
Division: Budgets & Fiscal Planning

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
45631	338035	Subdivision Agreement Finance Processing Flat Fee	$700	$850	n	21%		
45631	338035	Subdivision Agreement Finance Processing Per Lot Fee	$5	$7.50	n	50%		
45661	338035	Local Improvement Compliance Certificate City & Region	$49	$50		2%	Amalgamation on one form	
45629	338035	Development Compliance Certificate City & Region	$50	$50		0%		

* Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.

2002 PROPOSED USER FEES AND CHARGES

Department: Finance and Corporate Services
Division: Parking Operations & Enforcement

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
490005	45545	On-Street Parking Permits	$60.00	$60.00	y	0%		
490005	45519	Status of Agreement Inquiries (FYP)	$40.00	$40.00	y	0%		
490005		Residential Boulevard Parking (FYP)						
	45560	- Teranet Registration	$89.40	$89.40	n	0%		
	45579	- Processing Fee	$85.00	$85.00	y	0%		
	47848	- Encroachment Insurance	$10.00	$10.00	y	0%		
490005		Commercial Boulevard Parking						
		- Registration	$50.00	$50.00	n	0%		
		- Processing Fee	$225.45	$228.83	y	1.5%	City Council approved	
		- Encroachment Insurance	$10.00	$10.00	y	0%		
		- Fee/space (first two spaces)	$68.56	$69.60	y	1.5%	City Council approved	
		- Fee/space (remaining spaces)	$34.29	$34.80	y	1.5%	City Council approved	
311007	47202	Dog Licences (Stoney Creek)						
		- Regular						
		- spayed/neutered	$26.00	$26.00	n	0%		
		- under six months of age	$26.00	$26.00	n	0%		
		- over six months not spayed/neutered	$61.00	$61.00	n	0%		
		- Senior Citizen						
		- spayed/neutered	$13.00	$13.00	n	0%		
		- under six months of age	$13.00	$13.00	n	0%		
		- over six months not spayed/neutered	$30.50	$30.50	n	0%		
311003/4	47202	Dog Licences (Flamborough/Glanbrook)						
		- Regular						
		- spayed/neutered	$20.00	$20.00	n	0%		
		- under six months of age	$20.00	$20.00	n	0%		
		- over six months not spayed/neutered	$40.00	$40.00	n	0%		
		- Senior Citizen						
		- spayed/neutered	$13.00	$13.00	n	0%		
		- under six months of age	$13.00	$13.00	n	0%		
		- over six months not spayed/neutered	$30.50	$30.50	n	0%		

* Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.

PLANNING AND DEVELOPMENT

USER FEE SCHEDULES

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing

Dept ID	Service Offered	Pre 2001 Actual Fee Ancaster	Pre 2001 Actual Fee Dundas	Pre 2001 Actual Fee Flamborough	Pre 2001 Actual Fee Glanbrook	Pre 2001 Actual Fee Hamilton	Pre 2001 Actual Fee Stoney Creek	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
	Zoning Verification & Work Order Reports	$50.00	$50.00	$75.00	$50.00	Regular $80.00 Express $120.00	$80.00	Regular $80.00 Express $120.00	n	N/A	Fee Harmonization with Area Municipalities	Numerous area municipality by-laws
	Sewage System and Sewage Comments	$100.00	N/A	$50.00	$50.00	$200.00	$100.00	$200.00	n	N/A	New Fee;previous collection for services performed was inadequate	None
	Certificate of compliance	N/A	$150.00 +	$75.00	$50.00	$220.00 + $30 for each additional dwelling unit in excess of the	$104.20		n	N/A	Fee Harmonization with Area Municipalities	Numerous area municipality by-laws
	a) Single detached dwelling							$220.00	n	N/A	"	"
	b) A two, three or multiple unit dwelling							$220.00 plus $30.00 for each additional dwelling unit in excess of the first	n	N/A	"	"
	c) A lodging house or nursing home							$220.00 plus $20.00 per each permitted resident	n	N/A	"	"
	d) All other buildings (Liquor licence)							$220.00 plus $10.00 per 100 square metres in excess of the first 100 square metres	n	N/A	"	"
	Photocopy service											
	Including computer printouts						$1.00 first page plus .25 each additional page	$0.20 per page	y	N/A		
	Computer Disks						$0.00	$10.00 per disk	y	N/A		
	Records searches Including manual searches and preparation of information						$0.00	$7.50 for each 15 minutes	y	N/A		

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing

Dept ID	Service Offered	Pre 2001 Actual Fee Ancaster	Pre 2001 Actual Fee Dundas	Pre 2001 Actual Fee Flamboroug h	Pre 2001 Actual Fee Glanbrook	Pre 2001 Actual Fee Hamilton	Pre 2001 Actual Fee Stoney Creek	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
	Computer Programming For developing programs or other ways of producing records from machine readable records						$0.00	$15.00 for each 15 minutes	y	N/A		
	Blasting Permit	Varied	N/A	$50.00	N/A	Proposed By-Law $100.00	N/A	$100.00	n	N/A		
	Grading (Security) Deposit	$1,000.00	$1,000.00	N/A	N/A	N/A	$1,000.00 +	$1,000.00	n	N/A		
	Demolition Agreement for Building Replacement											
	a) Agreement	$25.00 +	N/A	$125.00	N/A	N/A	$268.50	$350.00	n	N/A		
	b) Security deposit/letter of credit							$100 per sq metre of bldg to be demolished. $2,500 min & $25,000 Max	n	N/A		
	Rural Municipal Numbers	$75.00 owner install $125.00 Town install					$50.83	$75.00 owner install, $125.00 City install, $95.00 City mtce no materials, $110.00 City replacement sign or post only	n	N/A		
	Minor Variance Sign by-law	$300.00	N/A N/C	$40.00 $500.00	$40.00 N/C	N/A $300.00	$50.00	$300.00	n	N/A		
	Property Standards and Non-compliance Issues	N/C	N/C	1st Inspection - No Charge 2nd Inspection - $100.00	N/C	1st Inspection - No Charge Proposed By-Law 2nd Inspection - $220	60 per Inspection	1st Inspection - No Charge 2nd Inspection - $220 Additional Inspections - $110 ea	n	N/A		
	Noise by-Law Exemption (New)	N/A	N/A	N/A	N/A	oposed $500.00	N/A	$500.00	n	N/A		

Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto, and the resulting figure round to the nearest $ 5.00 interval.

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - New License

* GLANBROOK DID NOT HAVE A LICENSING BY-LAW

Dept ID	Service Offered	Pre 2001 Actual Fee Ancaster	Pre 2001 Actual Fee Dundas	Pre 2001 Actual Fee Flamborough	Pre 2001 Actual Fee Hamilton	Pre 2001 Actual Fee Stoney Creek	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
806130	Antique Market/Flea Market			$100.00			$185.00	n	N/A	Fee Harmonization with Area Municipalities	Numerous Area Municipality By-Laws
"	Auctioneer		$79.00	$150.00		$100.00	$235.00	n	N/A	"	"
"	Adult Entertainment Parlour			$3,135.00	$4,050.00	$3,000.00	$4,050.00	n	N/A	"	"
"	Adult Entertainment Parlor Attendant			$157.00	$250.00	$2,000.00	$250.00	n	N/A	"	"
"	Adult Entertainment Parlour Operator/Manager			$3,135.00	$1,390.00	$4,000.00	$1,390.00	n	N/A	"	"
"	Adult Video Store Class A			$2,000.00	$2,050.00	$4,000.00	$2,050.00	n	N/A	"	"
"	Adult Video Store Class B			$2,000.00	$200.00	$4,000.00	$200.00	n	N/A	"	"
"	Body Rub Parlour Owner				$6,720.00	$3,000.00	$6,720.00	n	N/A	"	"
"	Body Rub Parlour Attendant				$320.00	$50.00	$320.00	n	N/A	"	"
"	Body Rub Parlour Operator/Manager				$320.00	$3,000.00	$320.00	n	N/A	"	"
"	Building Exterior Cleaner						$235.00	n	N/A	"	"
"	Cigarette/Tobacco Sales		$28.00	$75.00	$185.00	$20.00	$185.00	n	N/A	"	"
"	Collectors of Second-hand Goods				$235.00	$20.00	$235.00	n	N/A	"	"
"	Bed and Breakfast			$50.00			$185.00	n	N/A	"	"
"	Eating Establishment:		$26.00		$185.00		$185.00	n	N/A	"	"
"	Restaurant		$26.00	$50.00	$185.00	$40.00	$185.00	n	N/A	"	"
"	Lunch Counter		$26.00	$50.00	$185.00	$40.00	$185.00	n	N/A	"	"
"	Refreshment Stand		$26.00	$50.00	$185.00	$20.00	$185.00	n	N/A	"	"
"	Drive-in restaurant		$26.00	$50.00	$185.00	$20.00	$185.00	n	N/A	"	"
"	Restaurant Take-out		$26.00	$50.00	$185.00	$20.00	$185.00	n	N/A	"	"
"	Food shop:		$26.00	$50.00	$185.00	$20.00	$185.00	n	N/A	"	"
"	Bake Shop			$50.00			$185.00	n	N/A	"	"
"	Butcher			$50.00	$185.00	$20.00	$185.00	n	N/A	"	"
"	Caterer			$50.00	$185.00	$20.00	$185.00	n	N/A	"	"
"	Fish Monger						$185.00	n	N/A	"	"
"	Hawker/Peddler (motorized vehicle)		$80.00	$500.00	$235.00	$20.00	$235.00	n	N/A	"	"
"	Kennels, pet shops & Veterinarian Clinics	$110.00		$135.00		$100.00	$185.00	n	N/A	"	"
"	Lodging House				$50.00/bed		$185.00	n	N/A	"	"

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - New License

* GLANBROOK DID NOT HAVE A LICENSING BY-LAW

Dept ID	Service Offered	Pre 2001 Actual Fee Ancaster	Pre 2001 Actual Fee Dundas	Pre 2001 Actual Fee Flamborough	Pre 2001 Actual Fee Hamilton	Pre 2001 Actual Fee Stoney Creek	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
-	Mobile Home Park			$20.00/Unit			$2500.00 & $250.00/site	n	N/A	-	-
-	Pawn Broker						$185.00	n	N/A	-	-
-	Personal Service Facility			$50.00		$20.00	$185.00	n	N/A	-	-
-	Precious Metals & Jewellery Dealers				$185.00	$25.00	$185.00	n	N/A	-	-
-	Public Baths				$185.00	$50.00	$185.00	n	N/A	-	-
-	Public Garage:									-	-
-	(A) Buying, Selling, Storing			$50.00	$185.00	$20.00	$185.00	n	N/A	-	-
-	(B1) Combined Engine & Body Work			$50.00	$185.00	$20.00	$185.00	n	N/A	-	-
-	(B2) Engine Work			$50.00	$185.00	$20.00	$185.00	n	N/A	-	-
-	(B3) Body Work			$50.00	$185.00	$20.00	$185.00	n	N/A	-	-
-	(C) Gas Hoses			$50.00	$185.00	$20.00	$185.00	n	N/A	-	-
-	(D) Parking Lot			$50.00	$185.00	$20.00	$185.00	n	N/A	-	-
-	(E) Car Wash Only			$50.00	$185.00	$20.00	$185.00	n	N/A	-	-
-	Public Halls		$49.00		$185.00	$75.00	$185.00	n	N/A	-	-
-	Places of Amusement:			$150.00		$75.00				-	-
-	Amusement Arcade			$100.00		$250.00	$185.00	n	N/A	-	-
-	Amusement Rides		$130.00			$75.00	$185.00	n	N/A	-	-
-	Billiard / Bagatelle Tables		$55.00	$75.00		$50.00	$185.00	n	N/A	-	-
-	Bingo Parlour						$185.00	n	N/A	-	-
-	Bowling Alley			$35.00	$185.00	$40.00	$185.00	n	N/A	-	-
-	Carnival						$185.00	n	N/A	-	-
-	Circus						$185.00	n	N/A	-	-
-	Motor Vehicle Race Track			$1,000.00		$1,000.00	$185.00	n	N/A	-	-
-	Roller Skating Rink			$100.00	$185.00	$20.00	$185.00	n	N/A	-	-
-	Skateboarding, BMX bikes						$185.00	n	N/A	-	-
-	Refreshment Vehicles:							n			
-	Class A		$236.00	$2,000.00	$235.00	$125.00	$235.00	n	N/A	-	-
-	Class B		$236.00	$250.00	$235.00	$125.00	$235.00	n	N/A	-	-
-	Class C		$236.00	$100.00	$235.00	$125.00	$235.00	n	N/A	-	-
-	Recreational Camping Establishment			$100.00			$185.00	n	N/A	-	-
-	Salvage Yard			$100.00	$185.00	$20.00	$185.00	n	N/A	-	-

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - New License

* GLANBROOK DID NOT HAVE A LICENSING BY-LAW

Dept ID	Service Offered	Pre 2001 Actual Fee Ancaster	Pre 2001 Actual Fee Dundas	Pre 2001 Actual Fee Flamborough	Pre 2001 Actual Fee Hamilton	Pre 2001 Actual Fee Stoney Creek	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
"	Seasonal Food Vendor						185 every 45 days	n	N/A	"	"
"	Second-hand Shop		$31.00	$50.00	$185.00	$20.00	$185.00	n	N/A	"	"
"	Second Level Lodging Home (4-10 Residents)		$164.00	$500.00	$190.00	$100.00	$190.00	n	N/A	"	"
"	Second Level Lodging Home (11 or more Residents)		$335.00	$600.00	$330.00	$200.00	$330.00	n	N/A	"	"
"	Sign Posters and Bill Distributor			$5.00	$185.00	$100.00	$235.00	n	N/A	"	"
"	Taxi cab owner (private)		$2,497.00	$910.00	$3,480.00	$100.00	$3,480.00	n	N/A	"	"
"	Taxi cab owner (transfer)			$25.00	$670.00	$100.00	$670.00	n	N/A	"	"
"	Taxi cab Broker			$75.00	$590.00	$100.00	$590.00	n	N/A	"	"
"	Taxi cab Driver		$16.00	$50.00	$150.00	$25.00	$150.00	n	N/A	"	"
"	Taxi cab Priority list (application)				$60.00	$50.00	$60.00	n	N/A	"	"
"	Taxi cab (limited interest agreement)				$120.00	$100.00	$120.00	n	N/A	"	"
"	Trade License Contractor							n			
"	Building Repair						$167.00	n	N/A	"	"
"	Plumber						$167.00	n	N/A	"	"
"	Heating, Ventilation & Air Conditioning						$167.00	n	N/A	"	"
"	Drainage						$167.00	n	N/A	"	"
"	Electrician						$167.00	n	N/A	"	"
"	Trade License Masters							n			
"	Building Repair						$83.00	n	N/A	"	"
"	Plumber						$83.00	n	N/A	"	"
"	Heating, Ventilation & Air Conditioning						$83.00	n	N/A	"	"
"	Drainage						$83.00	n	N/A	"	"
"	Electrician						$83.00	n	N/A	"	"
"	Limousines (owner)		$158.00	$910.00	$470.00	$100.00	$470.00	n	N/A	"	"
"	Limousines (driver)		$20.00	$50.00	$150.00	$25.00	$150.00	n	N/A	"	"
"	Tow Truck Owner			$150.00	$235.00		$235.00	n	N/A	"	"
"	Tow Truck Driver			$50.00	$235.00		$235.00	n	N/A	"	"
"	Transient Trader		$796.00	$500.00	$500.00	$500.00	$500 every 3 months	n	N/A	"	"

Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto, and the resulting figure round to the nearest $ 5.00 interval.

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - Renew License

* GLANBROOK DID NOT HAVE A LICENSING BY-LAW

Dept ID	Service Offered	Pre 2001 Actual Fee Ancaster	Pre 2001 Actual Fee Dundas	Pre 2001 Actual Fee Flamborough	Pre 2001 Actual Fee Hamilton	Pre 2001 Actual Fee Stoney Creek	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
				$100.00			$135.00				Numerous Area Municipality By-Laws
806130	Antique Market/Flea Market							n	N/A	Fee Harmonization with Area Municipalities	
"	Auctioneer		$79.00	$150.00		$100.00	$185.00	n	N/A	"	"
"	Adult Entertainment Parlour			$3,135.00	$4,050.00	$3,000.00	$4,000.00	n	N/A	"	"
"	Adult Entertainment Parlour Attendant			$157.00	$250.00	$2,000.00	$200.00	n	N/A	"	"
"	Adult Entertainment Parlour Operator/Manager			$3,135.00	$1,390.00	$4,000.00	$1,340.00	n	N/A	"	"
"	Adult Video Store Class A			$2,000.00	$2,050.00	$4,000.00	$2,000.00	n	N/A	"	"
"	Adult Video Store Class B			$2,000.00	$200.00	$4,000.00	$150.00	n	N/A	"	"
"	Body Rub Parlour Owner				$6,720.00	$3,000.00	$6,670.00	n	N/A	"	"
"	Body Rub Parlour Attendant				$320.00	$50.00	$270.00	n	N/A	"	"
"	Body Rub Parlour Operator/Manager				$320.00	$3,000.00	$270.00	n	N/A	"	"
"	Building Exterior Cleaner						$185.00	n	N/A	"	"
"	Cigarette/Tobacco Sales		$28.00	$75.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	Collectors of Second-hand Goods				$235.00	$20.00	$185.00	n	N/A	"	"
"	Bed and Breakfast			$50.00			$135.00	n	N/A	"	"
"	Eating Establishment:		$26.00		$185.00		$135.00	n	N/A	"	"
"	Restaurant		$26.00	$50.00	$185.00	$40.00	$135.00	n	N/A	"	"
"	Lunch Counter		$26.00	$50.00	$185.00	$40.00	$135.00	n	N/A	"	"
"	Refreshment Stand		$26.00	$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	Drive-in restaurant		$26.00	$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	Restaurant Take-out		$26.00	$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	Food shop:		$26.00	$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	Bake Shop			$50.00			$135.00	n	N/A	"	"
"	Butcher			$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	Caterer			$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	Fish Monger						$135.00	n	N/A	"	"
"	Hawker/Peddler (motorized vehicle)		$80.00	$500.00	$235.00	$20.00	$185.00	n	N/A	"	"
"	Kennels, Pet Shops & Veterinarian Clinics	$110.00		$135.00		$100.00	$135.00	n	N/A	"	"
"	Lodging House				$50.00/bed		$135.00	n	N/A	"	"
				$20.00/Unit			$2500.00 &				
"	Mobile Home Park						$250.00/site	n	N/A	"	"
"	Pawn Broker						$135.00	n	N/A	"	"
"	Personal Service Facility			$50.00		$20.00	$135.00	n	N/A	"	"
"	Precious Metals & Jewellery Dealers				$185.00	$25.00	$135.00	n	N/A	"	"
"	Public Baths				$185.00	$50.00	$270.00	n	N/A	"	"
"	Public Garage:										

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - Renew License

* GLANBROOK DID NOT HAVE A LICENSING BY-LAW

Dept ID	Service Offered	Pre 2001 Actual Fee Ancaster	Pre 2001 Actual Fee Dundas	Pre 2001 Actual Fee Flamboroug h	Pre 2001 Actual Fee Hamilton	Pre 2001 Actual Fee Stoney Creek	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
"	(A) Buying, Selling, Storing			$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	(B1) Combined Engine & Body Work			$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	(B2) Engine Work			$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	(B3) Body Work			$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	(C) Gas Hoses			$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	(D) Parking Lot			$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	(E) Car Wash Only			$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	Public Halls		$49.00		$185.00	$75.00	$135.00	n	N/A	"	"
"	Places of Amusement:			$150.00		$75.00		n	N/A		
"	Amusement Arcade			$100.00		$250.00	$135.00	n	N/A	"	"
"	Amusement Rides		$130.00			$75.00	$135.00	n	N/A	"	"
"	Billiard / Bagatelle Tables		$55.00	$75.00		$50.00	$135.00	n	N/A	"	"
"	Bingo Parlour						$135.00	n	N/A	"	"
"	Bowling Alley			$35.00	$185.00	$40.00	$135.00	n	N/A	"	"
"	Carnival						$135.00	n	N/A	"	"
"	Circus						$135.00	n	N/A	"	"
"	Motor Vehicle Race Track			$1,000.00		$1,000.00	$135.00	n	N/A	"	"
"	Place of Amusement (Other)			$100.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	Proprietary Club						$135.00	n	N/A	"	"
"	Roller Skating Rink						$135.00	n	N/A	"	"
"	Skateboarding, BMX bikes		$236.00	$2,000.00	$235.00	$125.00	$135.00	n	N/A	"	"
"	Refreshment Vehicles:		$236.00	$250.00	$235.00	$125.00		n	N/A	"	"
"	Class A		$236.00	$100.00	$235.00	$125.00	$185.00	n	N/A	"	"
"	Class B			$100.00			$185.00	n	N/A	"	"
"	Class C			$100.00	$185.00	$20.00	$185.00	n	N/A	"	"
"	Recreational Camping Establishment						$135.00	n	N/A	"	"
"	Salvage Yard		$31.00	$50.00	$185.00	$20.00	$135.00	n	N/A	"	"
"	Seasonal Food Vendor		$164.00	$500.00	$190.00	$100.00	$135.00	n	N/A	"	"
"	Second-hand Shop		$335.00	$600.00	$330.00	$200.00	$135.00	n	N/A	"	"
"	Second Level Lodging Home (4-10 Residents)			$5.00	$185.00	$100.00	$140.00	n	N/A	"	"
"	Second Level Lodging Home (11 or more Residents)		$2,497.00	$910.00	$3,480.00	$100.00	$280.00	n	N/A	"	"
"	Sign Posters and Bill Distributor			$25.00	$670.00	$100.00	$185.00	n	N/A	"	"
"	Taxi cab owner (private)			$75.00	$590.00	$100.00	$420.00	n	N/A	"	"
"	Taxi cab owner (public)		$16.00	$50.00	$150.00	$25.00	$420.00	n	N/A	"	"
"	Taxi cab Broker				$60.00	$50.00	$540.00	n	N/A	"	"
"	Taxi cab Driver				$120.00	$100.00	$100.00	n	N/A	"	"
"	Taxi cab Priority list (application)						$60.00	n	N/A	"	"
"	Taxi cab (limited interest agreement)						$60.00	n	N/A	"	"
"	Trade License Contractor								N/A		
"	Building Repair						$167.00	n	N/A	"	"

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - Renew License

* GLANBROOK DID NOT HAVE A LICENSING BY-LAW

Dept ID	Service Offered	Pre 2001 Actual Fee Ancaster	Pre 2001 Actual Fee Dundas	Pre 2001 Actual Fee Flamborough	Pre 2001 Actual Fee Hamilton	Pre 2001 Actual Fee Stoney Creek	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
"	Plumber						$167.00	n	N/A	"	"
"	Heating, Ventilation & Air Conditioning						$167.00	n	N/A	"	"
"	Drainage						$167.00	n	N/A	"	"
"	Electrician						$167.00	n	N/A	"	"
"	Trade License Masters								N/A		
"	Building Repair						$83.00	n	N/A	"	"
"	Plumber						$83.00	n	N/A	"	"
"	Heating, Ventilation & Air Conditioning						$83.00	n	N/A	"	"
"	Drainage		$158.00	$910.00	$470.00	$100.00	$83.00	n	N/A	"	"
"	Electrician		$20.00	$50.00	$150.00	$25.00	$83.00	n	N/A	"	"
"	Limousines (owner)			$150.00	$235.00		$420.00	n	N/A	"	"
"	Limousines (driver)			$50.00	$235.00		$100.00	n	N/A	"	"
"	Tow Truck Owner			$150.00	$235.00		$185.00	n	N/A	"	"
"	Tow Truck Driver		$796.00	$500.00	$500.00	$500.00	$185.00	n	N/A	"	"
"	Transient Trader						$500 every 3 months	n	N/A	"	"

Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto, and the resulting figure round to the nearest $ 5.00 interval.

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - Permit Fees

Dept ID	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
806140	CLASSES OF PERMITS AND FEES NEW CONSTRUCTION AND ADDITIONS BUILDING CLASSIFICATIONS PER THE BUILDING CODE					Fees Harmonization with Area Municipalities	Numerous area municipality by-laws
	Group A (Assembly Occupancies)						
	All Recreation Facilities, Elementary Schools, Daycare Facilities, Libraries, Places of Worship, Restaurants (finished), Theatres, Arenas, Gymnasiums, Indoor Pools	$11.12	$11.45	n	2.97%	Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto.	
	Secondary Schools and All other Group A Buildings	$13.24	$13.60	n	2.72%	"	
	Portable Classrooms/Classroom Unit	$200.00 (flat fee)	$200.00 (flat fee)	n	0.00%	"	
	Restaurants (Shell only)	$9.02	$9.30	n	3.10%	"	
	Restaurants (finishing only)	$2.10	$2.15	n	2.38%	"	
	Non-Residential - Outdoor Patio	$100 flat fee	$100 flat fee	n	0.00%		
	Outdoor Public Swimming Pools	$1,000 flat fee	$1,000 flat fee	n	0.00%		
	Group B (Institutional Occupancies)						
	Institutional, Hospitals, Medical Care Facilities, Nursing Homes and other Group B Buildings	$12.96	$13.35	n	3.01%	Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto.	
	Group C (Residential Occupancies)					Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto.	
	Apartments (under 2 storeys), Rowhouse, townhouse (no garage)	$6.34	$6.55	n	3.31%	"	
	Apartments (under 2 Storeys), Rowhouse, townhouse (with garage)	$6.90	$7.10	n	2.90%	"	
	Single Family Dwelling, semi, duplex (no garage)(up to 300 m² /unit)	$7.31	$7.50	n	2.60%	"	
	Single Family Dwelling, semi, duplex (with garage)(up to 300 m² /unit)	$8.59	$8.85	n	3.03%	"	
	Single Family Dwelling, semi, duplex (greater than 300 m² /unit)	$11.68	$11.65	n	(0.26%)		
	Apartment buildings	$9.19	$9.50	n	3.37%	"	
	Motels & Hotels (less than 2 storeys)						
	without convention facilities	$7.42	$10.00	n	34.77%	Note - 2002 fees based on averaging of both 2001 fees plus inflational increase	
	with convention facilities	$9.99	$10.00	n	0.10%	"	
	Motels & Hotels (more than 2 storeys)						
	without convention facilities	$9.03	$14.00	n	55.04%	Note - 2002 fees based on averaging of both 2001 fees plus inflational increase	
	with convention facilities	$13.90	$14.00	n	0.72%	"	

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - Permit Fees

Dept ID	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
	Group D [Business and Personal Services]					Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto.	
	Office buildings (up to 2 storeys) (Shell only)	$7.19	$7.40	n	2.92%	"	
	Office buildings (up to 2 storeys) (finishing only)	$2.39	$2.45	n	2.51%	"	
	Office buildings (up to 2 storeys) (finished)	$9.58	$9.85	n	2.82%	"	
	Office buildings (greater than 2 storeys) (Shell only)						
	Office buildings (3-10 storeys) (Shell only)	$7.73	$8.60	n	11.25%	Note - 2002 fees based on averaging of both 2001 fees plus inflational increase	
	Office buildings (greater than 10 storeys (Shell only)	$9.02	$8.60	n	(4.66%)	"	
	Office buildings (greater than 2 storeys) (finishing only)						
	Office buildings (3-10 storeys) (Finishing only)	$2.39	$2.45	n	2.51%	Note - 2002 fees based on averaging of both 2001 fees plus inflational increase	
	Office buildings (greater than 10 storeys (Finishing only)	$2.39	$2.45	n	2.51%	"	
	Office buildings (greater than 2 storeys) (finished)						
	Office buildings (3-10 storeys) (Finished)	$10.12	$11.05	n	9.19%	Note - 2002 fees based on averaging of both 2001 fees plus inflational increase	
	Office buildings (greater than 10 storeys (Finished)	$11.55	$11.05	n	(4.33%)	"	
	Banks, Trust Companies, Fire Halls and other business and personal services/office space	$14.30	$14.75	n	3.15%	"	
	Group E [Mercantile]					Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto.	
	Retail stores, gas station, car wash (Shell only)	$4.58	$4.70	n	2.62%	"	
	Retail stores, gas station, car wash (finishing only)	$2.10	$2.15	n	2.38%	"	
	Retail stores, gas station, car wash (finished)	$6.68	$6.85	n	2.54%	"	
	Group F [Industrial]					Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto.	
	Manufacturing/industrial office area (inside industrial space)	$5.83	$6.00	n	2.92%	"	
	Manufacturing/industrial office area (independent but attached)	$9.23	$9.50	n	2.93%	"	
	Manufacturing/warehouse/aircraft hangers (up to 4645 m2)						
	(and up to 6.7 m clear height)	$5.87	$6.40	n	9.03%	Note - 2002 fees based on averaging of both 2001 fees plus inflational increase	
	(and greater than 6.7 m in clear height)	$6.56	$6.40	n	(2.44%)	"	
	Manufacturing/warehouse/aircraft hangers (greater than 4645 m2)					Note - 2002 fees based on averaging of both 2001 fees plus inflational increase	
	(and up to 6.7 m clear height)	$4.03	$4.45	n	10.42%	"	
	(and greater than 6.7 m in clear height	$4.60	$4.45	n	(3.26%)		
	Open mezzanines	$4.74	[illegible]	[illegible]	[illegible]		

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - Permit Fees

Dept ID	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
	Other Classifications (not previously listed)					Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto.	
	Parking garages (Public, excluding Single Family Dwelling, semi, duplex)	$4.24	$4.35	n	2.59%	"	
	Accessory structures, garage, storage shed, basement, cold cellar, unenclosed canopies, air supported structure	$3.16	$3.30	n	4.43%	"	
	Farms Structures	$1.50	$1.55	n	3.33%	"	
	Tents	$1.00(max $100)	$1.00(max $100)	n	0.00%	"	
	Tents erected on City owned property for a Civic Function	$0.00	$0.00	n	0.00%	"	
	Greenhouse, deck, balcony, open porch, exterior stair, ramp, open carport	$2.39	$2.45	n	2.51%	"	
	Temporary buildings, alterations/partitioning/renovations to existing finished areas, relocation/moving permits	$1.82	$2.45	n	34.62%	"	
	Barrier free access in existing single and two family dwellings	$0.00	$0.00		0.00%		
	Demolition, other than residential (complete or partial building)	$0.23/m2 with $75.00 (min)	$0.23/m2 with $75.00 (min)	n	0.00%		
	Demolition, residential unit(s) only (complete or partial building)	$0.23/m2 with $200.00 (min)	$0.23/m2 with $200.00 (min)	n	0.00%		
	Communication Tower	$200.00 (flat fee)	$200.00 (flat fee)	n	0.00%		
	Underground and above ground storage tanks(except for fire fighting water reservoirs which are free)	$200.00 (flat fee)	$200.00 (flat fee)	n	0.00%		
	Electromagnetic Locks	$75.00 each (max $300.00)	$75.00 each (max $300.00)	n	0.00%		
	Conditional Permit Fees						
	To construct a building, or part thereof, pursuant to the "**Conditional permit**" provisions of the **Building Code Act**:						
	Residential & O.B.C. Part 9	$200.00 (flat fee)	$200.00 (flat fee)	n	0.00%		
	Residential/Commercial/Industrial/Institutional & O.B.C. Part 3 (up to 1200 m²)	$500.00 (flat fee)	$500.00 (flat fee)	n	0.00%		
	Residential/commercial/Industrial/Institutional & O.B.C. Part 3 (greater than 1200 m²)	$1500.00 (flat fee)	$1500.00 (flat fee)	n	0.00%		
	Change Of Use (with no construction)	$150.00 (flat fee)	$150.00 (flat fee)	n	0.00%		
	Sewage System Permit						
	To construct a sewage system pursuant to the provisions of the **Building Code Act**	$700.00 (flat fee)	$700.00 (flat fee)	n	0.00%		
	To construct a Class 5 sewage system or to repair a sewage system pursuant to the provisions of the **Building Code Act**	$200.00 (flat fee)	$200.00 (flat fee)	n	0.00%		

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - Permit Fees

Dept ID	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
	Occupancy Of A Building (prior to completion - O.B.C. 2.4.3)	$100.00 (add'tl flat fee per unit)	$100.00 (add'tl flat fee per unit)	n	0.00%		

2002 PROPOSED USER FEES AND CHARGES

Department: Planning and Development
Division: Building & Licensing - Permit Fees

Dept ID	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
	Transfer Of Permit						
	Where ownership changes on a property and there are no other changes to the project or the professional services required	$75.00 (flat fee)	**$75.00 (flat fee)**	n	**0.00%**		
	Additional Permit Fee:						
	Where an **applicant** for a **permit** makes a material change to a plan, specification, document, or other information, following application for a **permit**, the **Chief Building Official** may increase the required **permit** fee or fees by applying the rates in this Schedule to the full extent of the changes and may require payment of such increased fee or fees prior to the approval of such changes or the issuance or amendment of such **permit** with a minimum fee as specified:	$100.00(minimum)	**$100.00(minimum)**	n	**0.00%**		
	Where no new floor area is created, or where materials, systems or equipment regulated by the Code render it impossible to determine the **permit** fee on the basis of the classifications noted in this Schedule, the **permit** fee payable shall be 1.2% of the prescribed value as determined by the Chief Building Official under section 6 of this by-law, subject to a minimum fee as per Section 2 of this Schedule.			n			
	Where construction, demolition, or a change in the use of the building has commenced prior to the issuance of the required permit, the prescribed fees in Schedule "A" of this By-law shall be subject to a surcharge as prescribed by Schedule "C". The total fees under this Schedule and Schedule "C" shall be paid prior to the issuance of the permit.			n			
	SPECIAL/EXTRA INSPECTION(S)						
	Where an inspection request is premature and the inspector must re-attend the site to complete the necessary inspection, upon notice to the owner an additional fee of:		**$100.00 (per inspection)**	n			

2002 PROPOSED USER FEES AND CHARGES

Department: Planning & Development
Division: Development Planning

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
812020	45587	**Regional Official Plan Amendment**	$6,300.00	**$6,465.00**	n	**2.62%**		
	45587	a) Recirculation with no advertising required	$300.00	**$310.00**	n	**3.33%**		
	45587	b) Recirculation with advertising required	$3,370.00	**$3,460.00**	n	**2.67%**		
	45587	c) Cancellation of the Public Meeting	$3,075.00	**$3,155.00**	n	**2.60%**		
812020		**Local Official Plan Amendment**						
	45683	a) Phase 1-Services up to City Council Report	$2,960.00	**$3,035.00**	n	**2.53%**		
	45683	b) Phase 2 - Services subsequent to the Council resolution approval	$2,050.00	**$2,105.00**	n	**2.68%**		
	45683	c) Recirculation with no advertising required	$300.00	**$310.00**	n	**3.33%**		
	45683	d) Public notice recirculation due to cancellation of a Public meeting by the applicant or agent	$300.00	**$310.00**	n	**3.33%**		
812020		**Zoning Application**						
	45697	Routine Application	$2,400.00	**$2,500.00**	n	**4.17%**	note 1	
		Complex Application						
	45697	i) Phase 1 - Services up to City Council Report	$2,660.00	**$2,800.00**	n	**5.26%**	note 1	
	45697	ii) Phase 2 - Services subsequent to the Council resolution approval	$1,260.00	**$1,350.00**	n	**7.14%**	note 1	
	45697	Public notice recirculation due to cancellation of a Public meeting by the applicant or agent	$300.00	**$310.00**	n	**3.33%**		
		Revision/Recirculation (new)	N/A	**$550.00**	n			
		Removal of 'H' Holding Provision (new)	N/A	**$1,295.00**				
		Joint Application (new)	N/A	**				
		**** Where applications are made for a Regional Official Plan Amendment, Local Official Plan Amendment and Zoning Amendment or any combination thereof , the total fees will be reduced by 25%**						
812020		**Site Plan Control Application**						
	45617	a) Application to Initiate an application for the purpose of Site Plan Control approved under Sec 41	$4,800.00	**$4,925.00**	n	**2.60%**		
	45617	b) Application to Initiate a Minor application for the purpose of Site Plan Control under Sec 41	$515.00	**$600.00**	n	**16.50%**	note 1	
	45617	c) Resubmission of plans on the Fourth occasion.	$1,540.00	**$1,580.00**	n	**2.60%**		

2002 PROPOSED USER FEES AND CHARGES

Department: Planning & Development
Division: Development Planning

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
	45617	d) Amendment to Site Plan Control under Section 41	$1,160.00	$1,190.00	n	2.59%		
	45617	e) Preliminary Review of a Site Plan	$1,160.00	$1,190.00	n	2.59%		
	45617	f) Extension to Site Plan Approval	$770.00	$790.00	n	2.60%		
	45617	g) Development Review Fee						
		** The Development Review Fee is based on 5% of the estimated value of the proposed works in excess of $200,000 (to a max of * $6,000)		**	n			
	45617	h) One & Two family Residential on Hamilton Beach Strip (outside Heritage Conservation District)	$1,130.00	$1,160.00	n	2.65%		
	45627	a) Plan of Subdivision - Section 51 of the Planning Act	$7,150.00	$7,500.00	n	4.90%	note 1	
		Includes application ,circulation, review,Draft plan approval.						
	45627	- Additional costs per unit	$20.00	$27.00	n	35.00%	note 1	
	45627	- Additional costs per block	$160.00	$175.00	n	9.38%	note 1	
	45627	b) Recirculation of revisions for a plan of Subdivision	$550.00	$565.00	n	2.73%		
	45627	c) Draft Plan approval - Revisions	$1,230.00	$1,265.00	n	2.85%		
	45627	d) Draft Plan approval - Extensions	$420.00	$430.00	n	2.38%		
	45627	e) Appeals of Plans of Subdivision to the OMB	$435.00	$445.00	n	2.30%		
	45627	f) Annual maintenance fee for Subdivision Files older than three (3) years old	$215.00	$220.00	n	2.33%		
		Plan of Condominium						
	45698	a) Newly Constructed building	$2,865.00	$3,000.00	n	4.71%	note 1	
	45698	- Plus additional costs per unit	$26.00	$27.00	n	3.85%		
	45698	b) Condominium Conversion Approval Fee	$3,075.00	$3,155.00	n	2.60%		
	45698	- Plus additional costs per unit	$41.00	$42.00	n	2.44%		
	45698	c) Recirculation fee for a Plan of Condominium approval	$550.00	$565.00	n	2.73%		
	45698	d) Revision fee for Plan of Condominium	$550.00	$600.00	n	9.09%	note 1	
	45698	e) Appeals of Plans of Condominium to OMB	$435.00	$445.00	n	2.30%		
	45698	f) Application Maintenance Fee for Condominium Files over three (3) years old	$215.00	$220.00	n	2.33%		
		g) Exemption	$550.00	$565.00	n			

2002 PROPOSED USER FEES AND CHARGES

Department: Planning & Development
Division: Development Planning

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
		Part Lot Control						
	45561	a) Part Lot Control Exemption - Section 50(7)	$1,325.00	$1,400.00	n	5.66%	note 1	
	45561	b) Part Lot control Extension	$570.00	$600.00	n	5.26%	note 1	
		Property Reports -with respect to Official Plan,Zoning,Rental Housing Protection, Heritage Designation	$95.00	$100.00	n	5.26%		
	48300	Street Name Change	$4,435.00	$4,550.00	n	2.59%		
	48300	Preparation of a Neighbourhood Plan and a Modified Neighbourhood Plan	$1,500.00	$1,540.00	n	2.67%		
	48300	Request for Municipal Street Numbers	$95.00	$100.00	n	5.26%		
	48300	Ministry of Environment's Certificate of Approval Administration fee.	$1,335.00	$1,370.00	n	2.62%		
	48300	Cash in Lieu of Parking Administration fee	$320.00	$330.00	n	3.13%		
	48300	ESAIEG Application fee	$255.00	$260.00	n	1.96%		
	48300	Record of Site Condition (RSC) Administration fee	$130.00	$135.00	n	3.85%		
	48300	Peer Review of Special Studies Administration fee	$235.00	$240.00	n	2.13%		

*** Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.**
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Note 1 - Includes increase fees required over and above inflation effective May 1, 2002 as provided for in program change form reduction package

2002 PROPOSED USER FEES AND CHARGES

Department: Planning & Development
Division: Committee of Adjustment/Land Division

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
812025		**Land Consent Approval**						
		a) Land Consent Fee						
	45655	i) Fully Serviced Lot	$845.00	$870.00	n	2.96%		
	45655	ii) Property serviced by well/cistern	$940.00	$965.00	n	2.66%		
	45655	iii) Additional Fee plus Base Fee where no Sanitary Sewers exist or if services are New to the area and any existing house is still serviced by a Septic system.	$200.00	$205.00	n	2.50%		
	45655	b) Application Recirculation Fee	$105.00	$110.00	n	4.76%		
	45655	c) Deed Certification	$105.00	$110.00	n	4.76%		
	45655	d) Extension or Deferral	$25.00	$25.00	n	0.00%		
	45655	e) Land Division Consent Appeal	$435.00	$445.00	n	2.30%		
	45655	f) Validation of Title	$105.00	$450.00	n	328.57%		
		Committee of Adjustment Minor Variance Approval						
	45466	a) Variances or Permission (all Others)	$680.00	$700.00	n	2.94%		
	45466	b) Committee of Adjustment Appeal	$215.00	$220.00	n	2.33%		
	45466	c) Application Recirculation Fee (new)	N/A	$110.00	n			

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2002 PROPOSED USER FEES AND CHARGES

Department: Planning & Development
Division: Corporate Services

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
814055	45535	a) Map/Publication Sales Fees - T & C	100% Cost Recovery	**100% Cost Recovery**	y	N/A		
814005	48300	b) Data Base Information	100% Cost Recovery	**100% Cost Recovery**	y	N/A		
various	45571	c) Photo Copy & Computer Printout Service						
		- First page	$1.00	**$0.20**	y	(80.0%)		
		- Additional pages	$0.25	**$0.20**	y	(20.0%)		
various	45571	Information Requests						
		- Floppy Disks & CD's	$0.00	**$10.00 per disk**	y	N/A	New Policy of charging for external inquiries consistent with those charged under the freedom of Information Act.	
various	45571	- For manually researching a record	$50.00	**$7.50 for each 15 minutes**	y	N/A	"	
various	48300	- Developing Computer Programs or other methods of producing a record from machine readable record	$0.00	**$15.00 for each 15 minutes spent**	y	N/A	"	

*** Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.**

2002 PROPOSED USER FEES AND CHARGES

Department: Planning & Development
Division: Development Engineering

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
		Subdivision Agreements & Construction of Services					Note: fees are increased annually by the yearly inflation rate, measured by the CPI for Toronto, and the resulting figure round to the nearest $ 5.00 interval.	
812015		**A. Engineering Design Review & Agreement Preparation**						
	45631	1. Engineering Approvals and Agreements	$4,000.00	**$4,200.00**	n	**5.00%**	Flat fee, including initial security reduction	
	45631	* Additional Costs / Unit	$165.00	**$175.00**	n	**6.06%**	note 1	
	45601	2. Minor Revision to Subdivision Agreement	$130.00	**$135.00**	n	**3.85%**		
	45601	3. Major Alteration to Subdivision Agreement	$315.00	**$325.00**	n	**3.17%**		
	45601	4. Resubmission of Engineering drawings for review and approval (per page)	$150.00	**$155.00**	n	**3.33%**		
	45631	5. Final Approval & Registration	$750.00	**$770.00**	n	**2.67%**		
	45631	6. Subdivision Compliance Request	$52.00	**$55.00**	n	**5.77%**		
812015		**B. Construction - Engineering Supervision**						
	45631	1.Engineering Construction supervision and agreement administration	$2,000.00	**$2,100.00**	n	**5.00%**	note 1	
	45631	* Additional Costs - 3% Construction Cost of Services Installed under Subdivision agreement	3% CC	4% CC			note 1	
	45601	2. Engineering Construction Revision Fee	$265.00	**$270.00**	n	**1.89%**		
338035	45631	3. Finance Department - Cash and Security Administration	$700.00	**$850.00**		**21.43%**		
		Additional Costs / Unit	$5.00	**$7.50**		**50.00%**		
		Note the following: **1.** Engineering Design Review is a fixed cost which includes 3 submissions of Engineering drawings. Beyond this charges will be assessed based on existing fees in the amount of $150 per drawing, $130 for Minor revisions to schedules/agreements and $315 for **2.** Design Review Fee Applies to each and all phases of a Draft Plan of Subdivision. **3.** Engineering Supervision Fee includes 2 inspections. Beyond this the charge is $265 per inspection						

2002 PROPOSED USER FEES AND CHARGES

Department: Planning & Development
Division: Development Engineering

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
812015		**Special Agreements**						
	45631	**C. Lot Grading Agreements**	$400.00	$510.00	n	27.50%		
		Additional cost per unit.	$100.00	$100.00	n	0.00%		
	45692	**D. Special Sewer /Water Agreement.**	$2,000.00	$2,050.00	n	2.50%		
	45692	**E. Joint Sewer / Water Agreement**	$2,000.00	$2,050.00	n	2.50%		
812015	45631	**E. Pre-Service Agreements (new fee)**	N/A	$3,000.00	n			
		Additional Cost per Unit		$25.00	n			
812015	45631	**F. Model Home Agreements (new fee)**	N/A	$2,000.00	n			
		Additional Cost per Unit		$25.00	n			
		Miscellaneous						
812015	45631	**G. Sewer & Water drawing review fee**	$350.00	$360.00	n	2.86%		
	45631	**H. Security Reduction Fees**	$200.00	$205.00	n	2.50%		
		(for second and subsequent security reduction requests)						
	45631	**I. Condominium Processing Fees**						
		Final Approval & Registration	$550.00	$570.00	n	3.64%	note 1	
	46122	**K. Discharge of Agreements**	$185.00	$190.00	n	2.70%		

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Note 1 - Includes increase fees required over and above inflation effective May 1, 2002 as provided for in program change form reduction package

TRANSPORTATION, OPERATIONS AND ENVIRONMENT

USER FEE SCHEDULES

2002 PROPOSED USER FEES AND CHARGES

Department: Transportation, Operations & Environment
Division: General Administration

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
510065	45408	Administration Fee - POS Tab Custome	7%	7%	Y	0%		
510065	45408	Administration Fee - Printed Contracts	7%	7%	Y	0%		
510065	45690	Replace Lost Security Access Cards	$15.00	$15.00	Y	0%		
510065	47602	Sale of Printed Contract Documents	$25.11	$25.11	Y	0%		
510065	47603	S. Mountain Transportation Report	$60.00	$60.00	Y	0%		
510065	47603	Map B	$19.00	$19.00	Y	0%		
510065	47603	Map C - Engineering Drawings	$10.00	$10.00	Y	0%		
510065	47603	City Specification Manual	$30.00	$30.00	Y	0%		
510065	47603	Contract Documents	$25.23	$25.23	Y	0%		
510065	47603	Contract Documents - Major	$46.73	$46.73	Y	0%		
510065	47603	Private Drain Photocopy/Microfilm	$1.00	$1.00	Y	0%		

* Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.

2002 PROPOSED USER FEES AND CHARGES

Department: Transportation, Operations, & Environment
Division: Roads & Traffic

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
ROADS								
EXISTING USER FEES								
4X1850	45690	Culvert Installation - Roads	$1948 deposit	$1948 deposit	N	0		
4X1850	45690	Culvert Installation - Inspection Only	$42.30	$42.30	N	0		
4X1850	45690	Repair-Replace Property on City Roads	Cost+7%	cost+7%	N	0		
401100	47214	Banner Installations	$215.00	$215.00	Y	0		
4X1100	45412	Lawyer Fees - Weed & Snow Inquiries	$21.00	$21.00	N	0		
4X1100	45519	Approach Ramp Approvals - Processing Fees	$54.24	$54.24	N	0		
4X1500	45579	Approach Ramp Installation	$99.33/sq.m.	$99.33/sq.m.	N	0		
4X1600	58757	Vehicle Accident Recoveries (Spills Clean Up)	Cost + 7%	Cost + 7%	N	0		
TRAFFIC								
EXISTING USER FEES								
460005	46048	Passive Encroachments on Road Allow.-Initial Fee	$190.00	$190.00	N	0		
460005	46048	Passive Encroachments-Annual Fee-Landscaping >100sq / m	$32.00	$32.00	N	0		
460005	46048	Passive Encroachments-Annual Fee-Existing Overhead-% of Market Value	10.00%	10.00%	N	0		
460005	46048	Passive Encroachments-Annual Fee-Existing Overhead-Minimum	$32.00	$32.00	N	0		
460005	46048	Active Encroachments on Road Allow.-Initial Fee	$274.00	$274.00	N	0		
460005	46004	Active Encroachments-Annual Fee-BLVD Parking - Downtown	$0.32	$0.32	N	0		
460005	46004	Active Encroachments-Annual Fee-BLVD Parking - Commercial	$0.27	$0.27	N	0		

2002 PROPOSED USER FEES AND CHARGES

Department: Transportation, Operations, & Environment
Division: Roads & Traffic

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
TRAFFIC EXISTING USER FEES								
460005	46004	Active Encroachments-Annual Fee-BLVD Parking - Industrial	$0.22	**$0.22**	N	0		
460005	47222	Active Encroachments-Annual Fee-Patio Cafes - Initial Fee	$1,145.00	**$1,145.00**	N	0		
460005	47222	Active Encroachments-Annual Fee-Patio Cafes - Annual Fee-% of Mkt. Value	6/10 of 10%	6/10 of 10%	N	0		
460005	46048	Active Encroachments-Annual Fee-Areaways-% of Market Value	10% of 50%	10% of 50%	N	0		
460005	46048	Active Encroachments-Annual Fee-Utility Corridors for Sevices, Pipes, Pedestrians-Overhead-Pedestrians-% of Market Value	10%	**10%**	N	0		
460005	46048	Active Encroachments-Annual Fee-Utility Corridors for Services, Pipes, Pedestrians-Overhead-Pipe-% of Market Value	10%	**10%**	N	0		
460005	46048	Active Encroachments-Annual Fee-Utility Corridors for Sevices, Pipes, Pedestrians-Underground-% of Market Value	10% of 50%	**10% of 50%**	N	0		
460005	46048	Active Encroachments-Annual Fee-Permanent Signs	$50.00	**$50.00**	N	0		
460005	46005	Active Encroachments-Annual Fee-Benches-% of Advertising Rev. 'or' Minimum Annual Fee per Bench	5% of Rev or Min of $70	**5% of Rev or Min of $70**	N	0		
460005	46048	Active Encroachments-Annual Fee-WheelChair Ramps-per year	$16.00	**$16.00**	N	0		
460005	46074	Active Encroachments-Annual Fee-Newspaper Boxes-Annual Fee per Box	$16.00	**$16.00**	N	0		
460005	46011	Permanent Road Closure Application	$800.00	**$800.00**	N	0		

2002 PROPOSED USER FEES AND CHARGES

Department: Transportation, Operations, & Environment
Division: Roads & Traffic

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
TRAFFIC								
EXISTING USER FEES								
404025	46082	Overweight/Overheight Annual Permits-Tractor Trailer-Administration	$50.00	$50.00	N	0		
404025	46082	Overweight/Overheight Annual Permits-Tractor Trailer-per Tonne Overweight	$140.00	$140.00	N	0		
404025	46082	Overweight/Overheight Annual Permits-Single Unit Truck-Administration	$50.00	$50.00	N	0		
404025	46082	Overweight/Overheight Annual Permits-Single Unit Truck-per Tonne Overwght.	$234.00	$234.00	N	0		
460005	46048	Inquiries re:Status of Engineering Agreement-With Field Investigation	$62.00	$62.00	N	0		
460005	46048	Inquiries re:Status of Engineering Agreement-Without Field Investigation	$32.00	$32.00	N	0		
460005	46048	Status of Inquiry Resulting in Discharge of Agreement	$124.00	$124.00	N	0		
460005	46048	Discharge of Agreement-Road Allowance	$182.00	$182.00	N	0		
460005	47222	Set Back Permit	$1.00	$1.00	N	0		
460005	45154	Application for Road Closure-Major Special Event-Profit or Non-Profit	$450.00	$450.00	N	0		
460005	45154	Application for Road Closure-Minor Special Event-Profit or Non-Profit	$175.00	$175.00	N	0		
460005	45154	Application for Road Closure-For Non-Profit Occupation Permit Fee	$1,000.00	$1,000.00	N	0		
468005	58757	Damage to Traffic Property (ie. Traffic poles, traffic signs, signal poles)	Cost + 7%	Cost + 7%	N	0		
NEW USER FEES								
461005	45412	Lawyer Fees - Inquiries on Timing of Traffic Lights	Cost + 7%	Cost + 7%	N	Cost Recovery		
461005	45519	Traffic Count Fee	Cost + 7%	Cost + 7%	N	Cost Recovery		

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2002 PROPOSED USER FEES AND CHARGES

Department: Transportation, Operations & Environment
Division: Transit

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
530400	45310	Cash Fare	2.00	**$2.00**	N	0		
530400	45326	Adult Ticket	1.55	**$1.55**	N	0		
530400	45326	Elementary/Secondary Ticket	1.20	**$1.20**	N	0		
530400	45318	Adult Monthly Pass	61.00	**$61.00**	N	0		
530400	45318	Elementary/Secondary Monthly Pass	46.00	**$46.00**	N	0		
530400	45318	Senior's Annual Pass	185.00	**$185.00**	N	0		
530400	45318	McMaster Universal Pass	58.00	**$58.00**	N	0		
530400	45318	College/University Semester Pass	207.00	**$207.00**	N	0		
530400	45318	GO Integration Pass	15.00	**$15.00**	N	0		
530400	45318	Day Pass	6.00	**$6.00**	N	0		
530400	Various	Trans Cab Service	Regular HSR Fares + $0.50 premium	Regular HSR Fares + $0.50 premium	N	0		

*** Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.**

** September 1, 2001 Adult Ticket fares increased from $1.50 to $1.55. Student ticket fares increased from $1.50 to $1.55.

2002 PROPOSED USER FEES AND CHARGES

Department: Transportation, Operations & Environment
Division: Waste Management

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
512732	45454	Commercial Tipping Fees (Per 100 kg)	$7.00	$7.35	N	5%	Increase revenue to offset program costs	
512733	45454	Commercial Tipping Fees (Per 100 kg)	$7.00	$7.35	N	5%	Increase revenue to offset program costs	
512734	45454	Commercial Tipping Fees (Per 100 kg)	$7.00	$7.35	N	5%	Increase revenue to offset program costs	
512732	45519	Transfer Station Billings (Per 100 kg)	$7.00	$7.35	N	5%	Increase revenue to offset program costs	
512733	45519	Transfer Station Billings (Per 100 kg)	$7.00	$7.35	N	5%	Increase revenue to offset program costs	
512734	45519	Transfer Station Billings (Per 100 kg)	$7.00	$7.35	N	5%	Increase revenue to offset program costs	
512750	45519	Landfill Billings (Research Requests)	$50.00	$50.00	N	0%	Increase revenue to offset program costs	
512732	45537	Minimum Vehicle Fee (Transfer Stns)	$5.00	$10.00	N	100%	Increase revenue to offset program costs	
512733	45537	Minimum Vehicle Fee (Transfer Stns)	$5.00	$10.00	N	100%	Increase revenue to offset program costs	
512734	45537	Minimum Vehicle Fee (Transfer Stns)	$5.00	$10.00	N	100%	Increase revenue to offset program costs	
512830	45535	Composters	$29.95	$29.95	N	0%	Fee based on cost recovery	
512540	45519	White Goods Curbside Pickup	0	$20.00	N	N/A		

*** Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.**

2002 PROPOSED USER FEES AND CHARGES

Department: Transportation, Operations & Environment
Division: Infrastructure & Environmental Planning

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
560005	45408	Administration Fee - POS Tab Customers	7%	7%	Y	0%		
560005	45408	Administration Fee - Printed Contracts	7%	7%	Y	0%		
560005	45408	Reports - Watershed Action**	$10.70	$10.00 plus .10 per page	Y	varies	To recover actual cost of reproduction plus admin.fee to process	
560005	45408	Reports - Watershed Planning **	$21.40	$10.00 plus .10 per page	Y	varies	To recover actual cost of reproduction plus admin.fee to process	
560005	45408	Contract Documents - Freeway **	varies	$10.00 plus .10 per page	Y	varies		

*** Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.**

**** For documents that due to the size would not warrant the fee recommended a minimum fee of $5.00 would be assessed. This would be to offset the administrative component to process requests.**

2002 PROPOSED USER FEES AND CHARGES

Department: Transportation, Operations & Environment
Division: Fleet Services

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
580205	45322	Garage Charges/Labour (min .5 hrs=$26)	54.00	**60.00**	N	**11.11%**	Full Recovery of Costs	
580205	45322	Overtime Labour (Per Hour)	66.00	**72.00**	N	**9.09%**	Full Recovery of Costs	
580205	45322	Parts & Material	Cost + 20%	Cost + 20%	Y	**N/A**	Full Recovery of Costs	
580205	45322	Diesel Fuel (per litre)	0.55	Cost + 15%	Y	**N/A**	Full Recovery of Costs	
580205	45322	Engine Oil (per litre)	1.10	Cost + 15%	Y	**N/A**	Full Recovery of Costs	
580205	45322	Transmission Oil (per litre)	1.35	Cost + 15%	Y	**N/A**	Full Recovery of Costs	
580205	45322	Differential Oil (per litre)	1.90	Cost + 15%	Y	**N/A**	Full Recovery of Costs	
580205	45322	Power Steering Fluid (per litre)	1.70	Cost + 15%	Y	**N/A**	Full Recovery of Costs	
580205	45322	Antifreeze (per litre)	1.40	Cost + 15%	Y	**N/A**	Full Recovery of Costs	
580205	45322	Windshield Washer Fluid (per litre)	0.60	Cost + 15%	Y	**N/A**	Full Recovery of Costs	

*** Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.**

2002 PROPOSED USER FEES AND CHARGES

Department: Transportation, Operations & Environment
Division: DESIGN & CONSTRUCTION

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
404750	47603	Administration Fee - POS Tab Customers	7%	7%	Y	0%		
404750	47603	Administration Fee - Printed Contracts	7%	7%	Y	0%		
404750	47603	Sale of Printed Contract Documents	$25.11	$25.11	Y	0%		
404750	47603	S. Mountain Transportation Report	$60.00	$60.00	Y	0%		
404750	47603	Map A	$17.00	$17.00	Y	0%		
404750	47603	Map B	$19.00	$19.00	Y	0%		
404750	47603	Map C - Engineering Drawings	$10.00	$10.00	Y	0%		
404750	47603	City Specification Manual	$30.00	$30.00	Y	0%		
404750	47603	Contract Documents	$25.23	$25.23	Y	0%		
404750	47603	Contract Documents - Major	$46.73	$46.73	Y	0%		
404750	47603	Contract Surveys						
404750	47603	Control Monuments - Surveys - Book or CD	$200.00	$200.00	Y	0%		

*** Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.**

COMMUNITY SERVICES

USER FEE SCHEDULES

2002 PROPOSED USER FEES AND CHARGES

Department: Community Services
Division: Culture and Recreation (See Attached Schedules)

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
		2002 Fee Schedules for Museums of the City of Hamilton Approved 2002 Instructional Aquatic Program Fees 2002 Approved/Proposed Aquatic Participation Pass Fees 2002 Proposed Aquafit Fees 2002 Proposed Senior's Fees (Senior Centre Membership, Senior Club Membership, Aquatic Fees, SuperPass Fee)						

*** Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.**

2002 Fee Schedules For Museums of the City of Hamilton

(Same os 2001 Rates - as per Report CS02001))

Fee Category/ Museum	Dundurn Castle	Hamilton Military Museum	Hamilton Children's Museum	Whitehern	Hamilton Museum of Steam and Technology	Battlefield House Museum and Park	Fieldcote Memorial Park and Museum
General Admission							
Adult	$7.00	$2.25	$1.00	$3.50	$4.00	$3.50	$2.00
Senior	$6.00	$2.00	$1.00	$3.00	$3.50	$3.00	$2.00
Student/Youth	$5.50	$2.00	$1.00	$2.50	$3.00	$2.50	$1.00
Children	$3.00	$1.75	$2.75	$2.00	$2.50	$2.00	free
Infant	free	free	free	free	free	free	free
Family	$18.00	$7.00		$10.00	$12.00	$10.00	
Special Event	various rates for workshops etc.		various rates for workshops etc.	various rates for workshops etc.	free or donation	some events are free	various rates for workshops etc.
Other		admission is free with full price ticket for Dundurn	admission is free for adults assisting children				
Group Rates							
Adult	$6.00	$2.00		$3.00	$3.50	$3.00	$2.00/person unguided $4.00/person guided $2.00/person for refreshments
Senior	$4.25	$1.80		$3.00	$3.50	$3.00	
Student/Youth	$4.00	$1.80	$2.50	$2.00	$2.50	$2.00	
Children	$2.25	$1.55	$2.50	$2.00	$2.50	$2.00	
Infant							
Joint Admission		combined with Dundurn, adults $5.85, Seniors $6.05, Children $3.80					
School Rates							
Public School	$2.25-$5.00	$2.50	$2.50	$2.00-$4.00	$2.50	$2.00-$4.00	$4.00
High School	$3.00	$3.00-$6.00		$2.00-$4.00	$2.50-$5.00	$2.00-$4.00	
1/2 day							
Full day							
Other Programme	Other package rates are available	Other package rates are available		Other package rates are available	Other package rates are available	Other package rates are available	
Outreach	$50.00						
Other Charges	supervisors admitted free	supervisors admitted free	supervisors admitted free	supervisors admitted free	supervisors admitted free	supervisors admitted free	

2002 Fee Schedules For Museums of the City of Hamilton

(Same os 2001 Rates - as per Report CS02001))

Fee Category/ Museum	Dundurn Castle	Hamilton Military Museum	Hamilton Children's Museum	Whitehern	Hamilton Museum of Steam and Technology	Battlefield House Museum and Park	Fieldcote Memorial Park and Museum
Memberships							
Individual- Annual			$10-$20				$10-$100
Individual- life							
Family- annual			$30.00				$25.00
Family- life							
Corporate			$100.00				$200.00
Patron							
Life							
Operating Hours							
Winter	Daily 10-4 Closed Christmas and New Years	Tues-Sun and Holiday Mon 1-5 Closed Christmas and New Years	Tues-Sat 10-4 Sun 1-4 Closed Mondays, Christmas, Boxing Day and New Year's Day	Tues-Sun 1-4 Closed Christmas, Boxing Day and New Years	Tues-Sun 12-4 Closed Christmas, Boxing Day and New Years	open for special events	Thur, Fri and Sun 1-5 or by appointment
Spring	Daily 10-4	Tues-Sun and Holiday Mon 1-5	Tues-Sat 10-4 Sun 1-4 Closed Mondays	Tues-Sun 1-4	Tues-Sun 12-4	Victoria Day to June 30 Tues-Fri, Sun 1-5	Thur, Fri and Sun 1-5 or by appointment
Summer	Daily 10-4	Daily 11-5	Tues-Sat 10-4 Sun 1-4 Closed Mondays	Daily 1-4	Tues-Sun 11-4	Canada Day to Labour Day Tues-Sun 1030-430	Thur, Fri and Sun 1-5 or by appointment
Fall	Daily 10-4	Tues-Sun and Holiday Mon 1-5	Tues-Sat 10-4 Sun 1-4 Closed Mondays	Daily 1-4	Tues-Sun 11-4	open for special events	Thur, Fri and Sun 1-5 or by appointment
Other Fees							
Room Rentals	Large Room $175 for 1/2 day $275 for full day. Small room $75 for 1/2 day $125 for full day. Restaurant $150 for 1/2 day $200 for full day. Cockpit $150 for 1/2 day $200 for full day		for birthday parties, $50 for room for up to 10 kids, additional kids are $2.50 other room use, $25 for 1 hour	for birthday parties, $20/hr with 2 hr minimum plus programme rates	for birthday parties, $25/hr with 2 hr minimum plus programme rates	for birthday parties, $10.00/child, includes tour, tea party and craft. Pavilion rental $33.00	$25/hr up to $175/hr for 6 hrs. Major event rental $275 . Frequent meetings $25 per meeting
Garden Rentals - includes permit							$15/hr
Weddings-- Photography only	$75.00			$50.00	$50.00	$26.75	**$25/hr** ($15/hr)
Equipment Rentals	from $15 for flipchart to $40 for TV						

1. **All rates include GST where applicable**
2. **Operating Hours refer only to PUBLIC hours for general admission. All sites are open at other times for pre- times for pre-booked groups or appointments**

APPROVED 2002 INSTRUCTIONAL AQUATIC PROGRAM FEES

Program	2001 Current Fee (plus Participation Pass)	2002 Approved Fee (Participation Pass not required)
HAMILTON		
Aquatots	$30.00	$37.50
Splash	$30.00	$42.50
Aquaquest 1-5	$30.00	$42.50
Aquaquest 6-12 (Including Rookie, Ranger, Star)	$32.00	$47.50
ANCASTER		
Aquatots	$37.50	$37.50
Splash	$42.50	$42.50
Aquaquest 1-5	$42.50	$42.50
Aquaquest 6-11 (Including Rookie, Ranger, Star)	$47.00	$47.50
Aquaquest 12	$47.50	$47.50
DUNDAS		
Aquatots	$37.50	$37.50
Splash	$42.50	$42.50
Aquaquest 1-5	$42.50	$42.50
Aquaquest 6-12 (Including Rookie, Ranger, Star)	$45.00	$47.50
STONEY CREEK		
Aquatots	$35.00	$37.50
Aquatots	$35.00	$42.50
Aquaquest 1-4	$35.00	$42.50
Aquaquest 5	$40.00	$42.50
Aquaquest 6	$40.00	$47.50
Aquaquest 7-12 (Including Rookie, Ranger, Star)	$43.00	$47.50

2002 APPROVED/PROPOSED AQUATIC PARTICIPATION PASS FEES

(As per Report CS02001)

Membership Type	HAMILTON 2001 Current	DUNDAS 2001 Current	ANCASTER 2001 Current	STONEY CREEK 2001 Current	2002 APPROVED
Youth 1 year	$ 33.00	$ 69.45	$ 69.00	$ 69.45	$ 38.00
Adult 1 year	$ 66.00	$114.10	$113.00	$114.10	$ 71.00
Family 1 year	$101.00	$243.10	$219.00	$243.10	$106.00
Senior 1 year	$ 30.00	$ 69.45	$ 93.00	$ 69.45	$ 30.00 **
Disabled 1 year	$ 30.00	$ 69.45	$ 93.00	$ 69.45	$ 30.00 **

**These fees have not yet been approved by Council

ONE TIME ADMISSIONS

Youth	$1.75	$1.75	$1.75	$1.75	$1.75
Adult	$2.75	$2.75	$2.75	$2.75	$2.75
Family	$5.75	$5.75	$5.75	$5.75	$5.75
Senior	$1.75	$1.75	$1.75	$1.75	$1.75
Disabled	$1.75	$1.75	$1.75	$1.75	$1.75

OUTDOOR POOL FEES

Children/Youth	$1.75	$1.75	$1.75	$1.75	$1.75
Adult	$2.75	$2.75	$2.75	$2.75	$2.75
Family	$5.75	$5.75	$5.75	$5.75	$5.75
Senior	$1.75	$1.75	$1.75	$1.75	$1.75

CLIP CARDS

Youth	$16.00	$16.00	$16.00	$16.00	$16.00
Adult	$25.00	$25.00	$25.00	$25.00	$25.00
Family	$52.00	$52.00	$52.00	$52.00	$52.00
Senior	$16.00	$16.00	$16.00	$16.00	$16.00

2002 PROPOSED AQUAFIT FEES

2001 CURRENT AQUAFIT FEES

Currently pools within the former municipalities provide Aquafit classes with different fee structures.

Hamilton:

- Participants must purchase a participation pass, which allow them access to participate in any Aquafit class in the former City of Hamilton pools.

Stoney Creek:

Single Admit (Adult)	$ 3.85
Single Admit (Seniors)	$ 2.90
10 Clip (Adult)	$ 33.10
10 Clip (Seniors)	$ 24.85
20 Clip (Adult)	$ 66.15
20 Clip (Senior)	$ 49.10
6 Month Pass (Adult)	$157.50
6 Month Pass (Seniors)	$135.85

Dundas:

Single Admit (Adult)	$ 2.75
Single Admit (Seniors)	$ 1.75
10 Clip (Adult)	$ 25.00
10 Clip (Seniors)	$ 16.00
6 Month Pass (Adult)	$ 57.05
6 Month Pass (Seniors)	$ 34.73

Ancaster:

Single Admit (Adult)	$ 4.00
Aquabics (10 wk. Registered program)	
(once a week)	$ 46.00
(twice a week)	$ 69.00

2002 PROPOSED AQUAFIT FEES

Single Admission Rate	$ 3.00	Senior Rate	$ 2.10
25 Clip Cards	$ 60.00	Senior Rate	$ 42.00
50 Clip Cards	$110.00	Senior Rate	$ 77.00
Monthly	$ 15.00	Senior Rate	$ 10.00
Yearly	$140.00	Senior Rate	$110.00

NOTE: The Aquafit fees will apply to non-pool fitness classes that are currently being offered in recreation centres.

2002 PROPOSED SENIOR CENTRE MEMBERSHIP

Facility	2001	2002	2003
Sackville Hill	$ 25.00	$ 25.00	$ 25.00
Main Hess	$ 25.00	$ 25.00	$ 25.00
Ottawa Street Y	$ 25.00	$ 25.00	$ 25.00
McNab Street Y	$ 25.00	$ 25.00	$ 25.00
Ancaster Seniors Achievement Centre	$ 20.00	$ 20.00	* $ 25.00

* The Ancaster Seniors Achievement Centre Executive is reviewing their constitution and have agreed to propose a $25.00 membership fee to their membership in 2002, for ratification and implementation in 2003. This common fee will also support the intent of the universal membership strategy.

2002 PROPOSED SENIOR CLUB MEMBERSHIP

Facility	2001	2002
Club 60	$3.00	$ 5.00
Winonia	$5.00	$ 5.00
Warden Park	$5.00	$ 5.00
Rosedale Seniors	$.00	$ 5.00
Dundas Seniors	$8.00	$ 5.00

2002 PROPOSED AQUAFIT FEES

			Universal Rate	Day Rate
Single Admission Rate	$ 3.00	Senior Rate	$ 2.10	$ 1.05
25 Clip Cards	$ 60.00	Senior Rate	$ 42.00	$ 21.00
50 Clip Cards	$110.00	Senior Rate	$ 77.00	$ 38.50
Monthly	$ 15.00	Senior Rate	$ 10.00	$ 5.00
Yearly	$140.00	Senior Rate	$110.00	$55.00

NOTE: The Aquafit fees will apply to non-pool fitness classes that are currently being offered in recreation centres.

* NEW – PROPOSED SENIORS SUPER PASS

Seniors – SUPER PASS = $80.00/year

Available as a privilege of membership in City operated Seniors Centres. Senior Centre members can upgrade their Senior Centre membership to a SUPER PASS which will include all services provided under:

- Seniors Participation Pass (City-wide)
- Day-time Aquafit (City-wide)
- City operated Seniors Centres (City-wide)

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Parks

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
444005	46083	Park/pavillion rental - bleacher rentals - first day	$390.00	$390.00		0.00%	Not applicable	
444005	46083	Park/pavillion rental - bleacher rentals - additional days	$260.00	$260.00		0.00%	Not applicable	
444005	46083	Park/pavillion rental - vacant park land rental - per acre	$100.00	$100.00		0.00%	Not applicable	
444075	45454	Deer food sales at Gore Park at Christmas - pellet machine each turn	$0.25	$0.25		0.00%	Not applicable	
444081	45611	Ancaster Lawn Bowling grounds maintenance - 40% of club membership fees or $1,100 minimum annually	$1,100.00	$1,100.00		0.00%	Not applicable	
444915	45611	Weed cutting on private property - hourly rate	$100.00	$100.00		0.00%	Not applicable	
454020	58755	Work done for others Parks Maint - priced per job (labour, materials and equipment)	TBD	TBD			Not applicable	
445015	45519	Tree planting bare root - per tree	$94.50	$94.50		0.00%	Not applicable	
445021	45639	Roadway tree trimming for Hamilton Hydro - per tree - diameter 1" to 12"	$34.80	$34.80		0.00%	Not applicable	
445021	45639	Roadway tree trimming for Hamilton Hydro - per tree - diameter 13" to 24"	$52.20	$52.20		0.00%	Not applicable	
445021	45639	Roadway tree trimming for Hamilton Hydro - per tree - diameter over 24"	$87.00	$87.00		0.00%	Not applicable	
445021	45639	Roadway tree removal for Hamilton Hydro - per tree - diameter 1" to 12"	$96.00	$96.00		0.00%	Not applicable	
445021	45639	Roadway tree removal for Hamilton Hydro - per tree - diameter 13" to 16"	$128.00	$128.00		0.00%	Not applicable	
445021	45639	Roadway tree removal for Hamilton Hydro - per tree - diameter 17" to 20"	$160.00	$160.00		0.00%	Not applicable	
445021	45639	Roadway tree removal for Hamilton Hydro - per tree - diameter 21" to 24"	$192.00	$192.00		0.00%	Not applicable	
445021	45639	Roadway tree removal for Hamilton Hydro - per tree - diameter over 24"	$224.00	$224.00		0.00%	Not applicable	
454010	58755	Work done for others Forestry - priced per job (labour, materials and equipment)	TBD	TBD			Not applicable	
446020	45625	Trillium Award sponsors - per sponsorship	$1,000.00	$1,000.00		0.00%	Not applicable	
446020	47231	Street Vendor fees - site specific - various (per tender)		TBD			Not applicable	
446020	47241	Park Vendor fees - site specific - various (per tender)		TBD			Not applicable	

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Parks

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
446021	45625	Traffic island sponsorship - site specific - Aberdeen/Bay	$1,500.00	$1,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Aberdeen/Longwood	$800.00	$800.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Aberdeen/Queen	$1,300.00	$1,300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Barton/Brockley East	$375.00	$375.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Barton/Brockley West	$350.00	$350.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Barton/Grays West	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Barton/Lake East	$1,125.00	$1,125.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Barton/Cheever West	$1,100.00	$1,100.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Barton/Cheever East	$750.00	$750.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Barton/Emerald	$1,200.00	$1,200.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Barton/St. Matthew	$350.00	$350.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Barton/Oak East	$1,300.00	$1,300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Barton/Oak West	$1,050.00	$1,050.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Bay/Bayfront	$775.00	$775.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Bay/City Hall North	$1,500.00	$1,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Bay/City Hall South	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Bay/King	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Bay/Main	$1,800.00	$1,800.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Bayfront/Bay	$2,400.00	$2,400.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Beach Blvd/Van Wagner's Beach	$3,650.00	$3,650.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Burlington/Birch	$250.00	$250.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Burlington/Hillyard East	$300.00	$300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Burlington/Hillyard West	$325.00	$325.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Burlington/Victoria East	$7,500.00	$7,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Burlington/Wellington	$5,000.00	$5,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Burlington/Wentworth West	$750.00	$750.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Burlington/Wentworth East	$750.00	$750.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Centennial/Arrowsmith North	$4,525.00	$4,525.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Centennial/Arrowsmith South	$750.00	$750.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dartnall/Stonechurch East	$675.00	$675.00		0.00%	Not applicable	

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Parks

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
446021	45625	Traffic island sponsorship - site specific - Dartnall/Stonechurch North	$750.00	$750.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dartnall/Stonechurch South	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dartnall/Stonechurch West	$1,825.00	$1,825.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Delta North	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Delta South West end	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Delta South Centre	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Delta South East end	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dundas Cootes Drive	$2,000.00	$2,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dundurn/King South	$2,000.00	$2,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dundurn/King North	$900.00	$900.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dundurn/Main South	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dundurn/Main North	$1,300.00	$1,300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dundurn/York Southwest	$600.00	$600.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dundurn/York Southeast	$2,500.00	$2,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dundurn/York East	$2,500.00	$2,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Dundurn/York West	$4,700.00	$4,700.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - East 45th/Mohawk	$550.00	$550.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Ferguson Avenue-King to Wilson	$3,750.00	$3,750.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Garth/Fennell South	$550.00	$550.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Garth/Fennell North	$625.00	$625.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Garth/Freeway South North	$3,000.00	$3,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Garth/Freeway North South	$3,500.00	$3,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Garth/Freeway North North	$1,300.00	$1,300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Garth/Freeway South South	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Inglewood Ave/James Mt.	$3,000.00	$3,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. north side James-Hughson	$700.00	$700.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. north side Hughson-John	$700.00	$700.00		0.00%	Not applicable	

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446021	45625	Traffic island sponsorship - site specific - King St. north side John-Catherine	$1,200.00	$1,200.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. north side Catherine-Mary	$1,300.00	$1,300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. north side Mary-Walnut	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. north side Walnut-Ferguson	$525.00	$525.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. north side Wellington-Jervis Carpark	$1,425.00	$1,425.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. south side James-Hughson	$1,200.00	$1,200.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. south side Hughson-John	$1,500.00	$1,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. south side John-Catherine	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. south side Catherine-Mary	$900.00	$900.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. south side Walnut-Mary	$775.00	$775.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. south side Ferguson-Walnut	$750.00	$750.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. south side Spring-Ferguson	$850.00	$850.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King St. south side Wellington Spring	$700.00	$700.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King/Keswick	$1,250.00	$1,250.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King/Paradise	$4,500.00	$4,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - King William/Mary	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Limeridge at Mall	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/403 West	$900.00	$900.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/403 East	$3,500.00	$3,500.00		0.00%	Not applicable	

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446021	45625	Traffic island sponsorship - site specific - Main/403 South	$700.00	$700.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/Cootes West	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/Cootes Northeast	$2,500.00	$2,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/Cootes Northwest	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/Haddon West	$5,500.00	$5,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/Haddon East	$2,000.00	$2,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/Kenilworth	$1,500.00	$1,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/Longwood East	$2,500.00	$2,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/Longwood West	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/Paisley	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Main/Paradise	$3,500.00	$3,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Parkdale/Barton East	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Parkdale/Barton South	$2,000.00	$2,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Parkdale/Barton West	$1,500.00	$1,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Parkdale/Barton North	$725.00	$725.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Parkdale/Melvin South	$550.00	$550.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Queenston Traffic Cir West	$1,400.00	$1,400.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Queenston Traffic Cir South East	$1,100.00	$1,100.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Queenston Traffic Cir Northeast	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Queenston Traffic Cir Centre	$14,000.00	$14,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Sherman Cut East	$1,800.00	$1,800.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Sherman Cut West	$2,500.00	$2,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Sherman Cut/Crockett Northeast	$2,500.00	$2,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Sherman Cut/Crockett Northwest	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Sherman Cut/Crockett South	$1,300.00	$1,300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Sherman/Cannon North	$1,200.00	$1,200.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Sherman/Cannon West	$1,000.00	$1,000.00		0.00%	Not applicable	

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446021	45625	Traffic island sponsorship - site specific - Sherman/Cannon Centre	$400.00	$400.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - St. Joseph/James	$800.00	$800.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - St. Joseph/John South	$400.00	$400.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - St. Joseph/John North	$1,500.00	$1,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Stonechurch/Upper Gage-Daylight triangles	$925.00	$925.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Stonechurch/Upper Sherman-Daylight triangles	$1,300.00	$1,300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Stonechurch/Upper Wentworth-Daylight triangles	$1,250.00	$1,250.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Stonechurch/Upper Wellington-Daylight triangles	$750.00	$750.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Strachan/Bay	$2,600.00	$2,600.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Gage/Freeway North	$3,000.00	$3,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Gage/Freeway South	$1,500.00	$1,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Gage/Limeridge North	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Gage/Limeridge South	$850.00	$850.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Gage/Thorley North	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Gage/Thorley South	$1,500.00	$1,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Fennell North	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Fennell South	$ 1,350.00	$1,350.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Fennell West	$800.00	$800.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Freeway North	$1,500.00	$1,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Freeway South	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Limeridge	not avail	not avail			Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Mohawk East	$3,800.00	$3,800.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Mohawk East East	$3,000.00	$3,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Mohawk North	$7,000.00	$7,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Mohawk North North	$500.00	$500.00		0.00%	Not applicable	

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446021	45625	Traffic island sponsorship - site specific - Up James/Mohawk South	$3,000.00	$3,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Mohawk West	$2,500.00	$2,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Mohawk West	$900.00	$900.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Regina-North	$675.00	$675.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Regina-South	$925.00	$925.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Rymal East	$1,800.00	$1,800.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up James/Rymal West	$2,100.00	$2,100.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Ottawa/Limeridge	$1,900.00	$1,900.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Ottawa/Mohawk East	$800.00	$800.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Ottawa/Mohawk North	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Ottawa/Mohawk South	$250.00	$250.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Ottawa/Mohawk West	$800.00	$800.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Ottawa/Stonechurch East	$1,000.00	$1,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Sherman/Crockett South	$150.00	$150.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Sherman/Crockett North	$300.00	$300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Sherman/Limeridge Northwest	$350.00	$350.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Sherman/Limeridge Southwest	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Sherman/Mohawk North	$750.00	$750.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Sherman/Mohawk North North	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Wellington/Concession North	$3,500.00	$3,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Wellington/Concession South	$2,000.00	$2,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Wellington/Mohawk West	$1,300.00	$1,300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Wentworth/Freeway North	$800.00	$800.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Wentworth/Freeway North Bridge	$750.00	$750.00		0.00%	Not applicable	

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446021	45625	Traffic island sponsorship - site specific - Up Wentworth/Freeway South	$5,000.00	$5,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Wentworth/Freeway South Bridge	$2,000.00	$2,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Wentworth/Limeridge North	$4,000.00	$4,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Wentworth/Rymal East	$750.00	$750.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Up Wentworth/Rymal North	$1,300.00	$1,300.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - West 35th/Scenic	$2,250.00	$2,250.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - West 5th/Fennell	$600.00	$600.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - West 5th/Limeridge	$500.00	$500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - West 5th/Limeridge	$600.00	$600.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - West 5th/Mohawk College North	$1,600.00	$1,600.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - West 5th/Mohawk College South	$600.00	$600.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Westdale Boulevard North	$2,000.00	$2,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Westdale Boulevard South	$2,000.00	$2,000.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Woodward Ave-North Island	$4,500.00	$4,500.00		0.00%	Not applicable	
446021	45625	Traffic island sponsorship - site specific - Woodward Ave-South Island	$8,500.00	$8,500.00		0.00%	Not applicable	
446035	45152	Mum Show - admissions - adult	$3.00	$3.00		0.00%	Not applicable	
446035	45152	Mum Show - admissions - seniors	$2.00	$2.00		0.00%	Not applicable	
446035	45152	Mum Show - admissions - children	$1.00	$1.00		0.00%	Not applicable	
446035	46130	Wedding photos in Greenhouse - before 3 pm	$50.00	$50.00		0.00%	Not applicable	
446035	46130	Wedding photos in Greenhouse - 3 pm to 3:30 pm	$73.63	$73.63		0.00%	Not applicable	
446035	46130	Wedding photos in Greenhouse - 3 pm to 4:00 pm	$97.25	$97.25		0.00%	Not applicable	
446035	46130	Wedding photos in Greenhouse - 3 pm to 4:30 pm	$120.87	$120.87		0.00%	Not applicable	
446035	46130	Wedding photos in Greenhouse - 3 pm to 5:00 pm	$144.50	$144.50		0.00%	Not applicable	
446035	46130	Wedding photos in Greenhouse - 3 pm to 5:30 pm	$168.12	$168.12		0.00%	Not applicable	
446035	46130	Wedding photos in Greenhouse - 3 pm to 6:00 pm	$191.75	$191.75		0.00%	Not applicable	

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446036	46083	Churchill Park Community Gardens - garden plot rental 4m x 5m - season	$80.00	$80.00		0.00%	Not applicable	
446036	46083	Dundas Community Gardens - garden plot rental 20' x 30' - season	$25.00	$25.00		0.00%	Not applicable	
446036	46083	Dundas Community Gardens - garden plot rental 20' x 40' - season	$35.00	$35.00		0.00%	Not applicable	
454005	58755	Work done for others Horticulture - priced per job (labour, materials and equipment)	TBD	TBD			Not applicable	
Various	45035	492001 - 492009 - Cemetery burial fees						
"	45035	Adult - 6 ft Burial	$560.00	$577.00		3.04%		
"	45035	Adult - 8 ft Burial	$748.00	$770.00		2.94%		
"	45035	Mausoleum Interment	$412.00	$424.00		2.91%		
"	45035	Child - 6 ft Burial - Case up to 24"	$80.00	$82.00		2.50%		
"	45035	Child - 6 ft Burial - Case 25" - 42"	$171.00	$176.00		2.92%		
"	45035	Child - 6 ft Burial - Case 43" - 60"	$249.00	$256.00		2.81%		
"	45035	Child - 6 ft Burial - Case 61" - 72"	$324.00	$334.00		3.09%		
"	45035	Child - 8 ft Burial - Case up to 60"	$289.00	$298.00		3.11%		
"	45035	Child - 8 ft Burial - Case 61" - 72"	$437.00	$450.00		2.97%		
"	45035	Cremation Interment - Urn Garden Grave	$198.00	$204.00		3.03%		
"	45035	Columbarium	$136.00	$140.00		2.94%		
"	45035	Cremorial	$72.00	$74.00		2.78%		
"	45035	Lowering: Adult - from 6ft to 8 ft - Shell	$2,506.00	$2,581.00		2.99%		
"	45035	Lowering: Adult - from 6ft to 8 ft - Vault or Crypt	$2,088.00	$2,151.00		3.02%		
"	45035	Lowering: Child - from 6ft to 8 ft - Shell	$1,254.00	$1,292.00		3.03%		
"	45035	Lowering: Child - from 6ft to 8 ft - Vault or Crypt	$1,044.00	$1,075.00		2.97%		
"	45035	Removal: Adult - Shell	$2,237.00	$2,304.00		3.00%		
"	45035	Removal: Adult - Concrete Vault or Crypt	$1,827.00	$1,882.00		3.01%		
"	45035	Removal: Child - Shell	$774.00	$797.00		2.97%		
"	45035	Remvoal: Child - Concrete Vault or Crypt	$632.00	$651.00		3.01%		
"	45035	Removal: Cremation	$198.00	$204.00		3.03%		
Various	45040	492001 - 492009 - Cemetery land sales						
"	45040	Adult Single-in-a-Row Grave -	$598.00	$616.00		3.01%		

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"	45040	Preferred Single Graves: Hamilton, Woodland, Eastlawn, Mt. Hamilton	$1,001.00	$1,031.00		3.00%		
"	45040	Preferred Single Graves: Mt. Zion; Grove; Mountivew; Glanbrook; Garden Lane	$770.00	$793.00		2.99%		
"	45040	Preferred Single Graves: All other Rural Church, Pioneer and Family Cemeteries	$570.00	$587.00		2.98%		
"	45040	Veteran's Grave	$569.00	$586.00		2.99%		
"	45040	Child: Stillborn - Case up to 24"	$77.00	$79.00		2.60%		
"	45040	Child: Case 25" - 60"	$154.00	$159.00		3.25%		
"	45040	Child: Case 61" - 72"	$180.00	$185.00		2.78%		
"	45040	Mausoleum	$1,599.00	$1,647.00		3.00%		
"	45040	Two Grave Lots: Hamilton; Woodland; Eastlawn & Mt. Hamilton	$2,639.00	$2,718.00		2.99%		
"	45040	Two Grave Lots: Mt. Zion; Grove; Mountview; Glanbrook; Garden Lane	$2,000.00	$2,060.00		3.00%		
"	45040	Two Grave Lots: Rural Church, Pioneer, Family Cemeteries	$1,500.00	$1,545.00		3.00%		
"	45040	Two Grave Lots: 6 ft. Burials Only - Eastlawn	$1,873.00	$1,929.00		2.99%		
"	45040	Two Grave Lots: 6 ft. Burials Only - Mt. Zion, Grove, Mountview, Glanbrook, Garden Lane	$1,450.00	$1,494.00		3.03%		
"	45040	Two Grave Lots: 6 ft. Burials Only - Rural Church, Pioneer, Family Cemeteries	$1,100.00	$1,133.00		3.00%		
"	45040	Two Grave Lots: Hamilton Cemetery Only	$3,253.00	$3,351.00		3.01%		
"	45040	Two Grave Lots: Woodland - Section 14	$3,899.00	$3,899.00		0.00%		
"	45040	Three Grave Lots: Hamilton, Woodland, Eastlawn & Mt. Hamilton	$3,429.00	$3,532.00		3.00%		
"	45040	Three Grave Lots: Mt Zion; Grove; Mountview; Glanbrook & Garden Lane	$2,675.00	$2,755.00		2.99%		
"	45040	Three Grave Lots: Rural Church, Pioneer, Family Cemeteries	$2,000.00	$2,060.00		3.00%		
"	45040	Three Grave Lots: Woodland - Section 14	$4,688.00	$4,688.00		0.00%		
"	45040	Four Grave Lots: Hamilton; Woodland; Eastlawn; Mt. Hamilton	$4,493.00	$4,628.00		3.00%		
"	45040	Four Grave Lots: Mt. Zion; Grove; Mountview; Glanbrook & Garden Lane	$4,000.00	$4,120.00		3.00%		
"	45040	Four Grave Lots: Woodland (Section 15)	$8,060.00	$8,060.00		0.00%		
"	45040	Cremation Graves (Urn Garden): Hamilton; Woodland; Eastlawn; Mt. Hamilton	$425.00	$438.00		3.06%		

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Parks

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
"	45040	Cremation Graves (Urn Garden): Mt. Zion; Grove, Mt.view; Glanbrook; Garden Lane	$371.00	$382.00		2.96%		
"	45040	Cremation Graves (Urn Garden): Rural Church; Pioneer; Family Cemeteries	$330.00	$340.00		3.03%		
Various	45007	492001 - 492009 - Cemetery setting markers and foundations						
"	45007	Foundation Pouring - per square inch of surface area - maximum depth - 6 ft.	$1.17	$1.21		3.42%		
"	45007	Marker Setting Fee: 12" x 10" - Flat Marker	$93.00	$96.00		3.23%		
"	45007	Marker Setting Fee: Child's 18" x 14" Flat Marker	$93.00	$96.00		3.23%		
"	45007	Marker Setting Fee: Any other size Flat Marker - maximum size 24" x 18"	$140.00	$144.00		2.86%		
"	45007	Marker Setting Fee: Bronze Vase	$140.00	$144.00		2.86%		
"	45007	Marker Setting Fee: DVA Upright or Flat Marker	$117.00	$121.00		3.42%		
45034	120020	Care & Maintenance - Markers (each marker 173 inches or greater)	$50.00	$50.00		0.00%		
"	"	Care & Maintenance - Foundations	$100.00	$100.00		0.00%		
"	"	Care & Maintenance - Large Foundations	$200.00	$200.00		0.00%		
492005	46000	Rental of vacant cemetery land - negotiated by the Real Estate Department	TBD	TBD				
492007	45324	Special events fees at Cemetery - None	TBD	TBD				
492040	47505	Investment income re monuments/markers (care/maint) - Investment Section - Finance	TBD	TBD				
492085	45028	Sale of Niches						
"	"	Columbarium - Upper Level - Hamilton; Woodland; Eastlawn & Mt. Hamilton	$1,438.00	$1,481.00		2.99%		
"	"	Columbarium - Upper Level - Mt. Zion; Grove; Mountview; Glanbrook; Garden Lane	$800.00	$824.00		3.00%		
"	"	Columbarium - Upper Level - Rural Church; Pioneer; Family Cemeteries	$700.00	$721.00		3.00%		
"	"	Columbarium - Lower Level - Hamilton; Woodland; Eastlawn & Mt. Hamilton	$1,048.00	$1,121.00		6.97%		
"	"	Monument Columbarium - Hamilton; Woodland; Eastlawn & Mt. Hamilton	$1,079.00	$1,111.00		2.97%		
"	"	Cremorial - Woodland Only	$1,053.00	$1,085.00		3.04%		
492085	45030	Sale of plaques for niches - Bronze Plaque	$371.00	$382.00		2.96%		

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Parks

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
"	"	Sale of plaques for Cremorials	$165.00	$170.00		3.03%		
"	"	Sale of Companion Vase for Niche	$72.00	$74.00		2.78%		
492095	45008	Cemetery license fees	$10.00	$10.00		0.00%		
492100	45010	Sale of Crypts - Youth	$349.00	$349.00		0.00%		
"	"	Sale of Crypts - Social Service Burials	$340.00	$340.00		0.00%		
"	"	Sale of Crypts - Intermediate	$374.00	$374.00		0.00%		
"	"	Sale of Crypts - Oversize	$397.00	$397.00		0.00%		
492110	45026	Sale of cemetery articles (merchandise)						
"	"	Flower Beds - supply, install & maintain flower beds - per grave - maximum of three	$132.00	$136.00		3.03%		
"	"	Transfer of Lot Ownership	$52.00	$54.00		3.85%		
"	"	Rental of Tent	$180.00	$185.00		2.78%		
"	"	Family Tree Research (per name)	$2.00	$2.00		0.00%		
"	"	Memorial Tree Planting (tree, 12" x 10" stone; 6" x 8" bronze plaque with 3 lines)	$471.00	$485.00		2.97%		
"	"	Memorial Bench (bench; 8" x 5" bronze plaque with 3 lines)	$872.00	$898.00		2.98%		
"	"	Memorial Wreaths	$54.00	$56.00		3.70%		
"	"	Temporary Marker	$46.00	$48.00		4.35%		
"	"	Flower Pot Hanger	$20.00	$21.00		5.00%		
"	"	Installation Fee for Plaques and/or Vases	$77.00	$79.00		2.60%		

* Note: GST is not to be included in 2001 Actual and 2002 Proposed Fees. If GST = "y", GST is collected in addition to the fee.

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Hamilton Emergency Services - Fire

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
740020	45511	Copy of fire response report - Hamilton	18.00	18.00	y	0.00%		
740020	45511	Copy of fire response report - Ancaster	46.73	46.73	y	0.00%		
740020	45511	Copy of fire response report - Dundas	32.71	32.71	y	0.00%		
740020	45511	Copy of fire response report - Flamborough	42.06	42.06	y	0.00%		
740020	45511	Copy of fire response report - Glanbrook	18.00	18.00	y	0.00%		
740020	45511	Copy of fire response report - Stoney Creek	30.00	30.00	y	0.00%		
740020	45511	File searches - outstanding work orders - Hamilton	40.00	40.00	n	0.00%		
740020	45511	File searches - outstanding work orders - Ancaster	50.00	50.00	n	0.00%		
740020	45511	File searches - outstanding work orders - Dundas	45.00	45.00	n	0.00%		
740020	45511	File searches - outstanding work orders - Flamborough	50.00	50.00	n	0.00%		
740020	45511	File searches - outstanding work orders - Glanbrook	26.75	26.75	n	0.00%		
740020	45511	File searches - outstanding work orders - Stoney Creek	40.00	40.00	y	0.00%		
740020	45511	Inspection of private home day care facilities - Hamilton	34.00	34.00	y	0.00%		
740020	45511	Inspection of private home day care facilities - Ancaster	70.09	70.09	y	0.00%		
740020	45511	Inspection of private home day care facilities - Dundas	37.38	37.38	y	0.00%		
740020	45511	Inspection of private home day care facilities - Flamborough	70.09	70.09	y	0.00%		
740020	45511	Inspection of private home day care facilities - Glanbrook	34.00	34.00	y	0.00%		
740020	45511	Inspection of private home day care facilities - Stoney Creek	30.00	30.00	y	0.00%		
740020	45511	Inspection of foster care homes with capacity < or = 4, and group homes with capacity < or = 3 - Hamilton	34.00	34.00	y	0.00%		
740020	45511	Inspection of foster care homes with capacity < or = 4, and group homes with capacity < or = 3 - Dundas	37.38	37.38	y	0.00%		
740020	45511	Inspection of foster care homes with capacity < or = 4, and group homes with capacity < or = 3 - Flamborough	93.46	93.46	y	0.00%		
740020	45511	Inspection of foster care homes with capacity < or = 4, and group homes with capacity < or = 3 - Glanbrook	34.00	34.00	y	0.00%		
740020	45511	Inspection of foster care homes with capacity < or = 4, and group homes with capacity < or = 3 - Stoney Creek	30.00	30.00	y	0.00%		
740020	45511	Inspection of single family dwellings - Hamilton	34.00	34.00	y	0.00%		
740020	45511	Inspection of single family dwellings - Ancaster	34.00	34.00	y	0.00%		
740020	45511	Inspection of single family dwellings - Dundas	37.38	37.38	y	0.00%		
740020	45511	Inspection of single family dwellings - Flamborough	42.06	42.06	y	0.00%		

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Hamilton Emergency Services - Fire

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
740020	45511	Inspection of single family dwellings - Glanbrook	34.00	34.00	y	0.00%		
740020	45511	Inspection of single family dwellings - Stoney Creek	30.00	30.00	y	0.00%		
740020	45511	Inspection of two family dwellings - Hamilton	200.00	200.00	y	0.00%		
740020	45511	Inspection of two family dwellings - Ancaster	200.00	200.00	y	0.00%		
740020	45511	Inspection of two family dwellings - Dundas	74.77	74.77	y	0.00%		
740020	45511	Inspection of two family dwellings - Flamborough	42.06	42.06	y	0.00%		
740020	45511	Inspection of two family dwellings - Glanbrook	200.00	200.00	y	0.00%		
740020	45511	Inspection of two family dwellings - Stoney Creek	150.00	150.00	y	0.00%		
740020	45511	Inspection of L.L.B.O. licence requests (indoor) - Hamilton	110.00	110.00	y	0.00%		
740020	45511	Inspection of L.L.B.O. licence requests (indoor) - Ancaster	93.46	93.46	y	0.00%		
740020	45511	Inspection of L.L.B.O. licence requests (indoor) - Dundas	79.44	79.44	y	0.00%		
740020	45511	Inspection of L.L.B.O. licence requests (indoor) - Flamborough	93.46	93.46	y	0.00%		
740020	45511	Inspection of L.L.B.O. licence requests (indoor) - Glanbrook	110.00	110.00	y	0.00%		
740020	45511	Inspection of L.L.B.O. licence requests (indoor) - Stoney Creek	100.00	100.00	y	0.00%		
740020	45511	Inspection of L.L.B.O. licence requests (patio) - All	50.00	50.00	y	0.00%		
740020	45511	Inspection of foster care homes with capacity > 4m and group homes with capacity > 3 - Hamilton	160.00	160.00	y	0.00%		
740020	45511	Inspection of foster care homes with capacity > 4m and group homes with capacity > 3 - Ancaster	93.46	93.46	y	0.00%		
740020	45511	Inspection of foster care homes with capacity > 4m and group homes with capacity > 3 - Dundas	79.44	79.44	y	0.00%		
740020	45511	Inspection of foster care homes with capacity > 4m and group homes with capacity > 3 - Glanbrook	160.00	160.00	y	0.00%		
740020	45511	Inspection of foster care homes with capacity > 4m and group homes with capacity > 3 - Stoney Creek	140.00	140.00	y	0.00%		
740020	45511	Inspection of residential buildings < or = 3 storeys with > or = 3 units/apartments - Hamilton	350.00	350.00	y	0.00%		
740020	45511	Inspection of residential buildings < or = 3 storeys with > or = 3 units/apartments - Ancaster	280.38	280.38	y	0.00%		

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Hamilton Emergency Services - Fire

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
740020	45511	Inspection of residential buildings < or = 3 storeys with > or = 3 units/apartments - Dundas	50.00/hr (3 hr min)	50.00/hr (3 hr min)				
740020	45511	Inspection of residential buildings < or = 3 storeys with > or = 3 units/apartments - Flamborough	62.62	62.62	y	0.00%		
740020	45511	Inspection of residential buildings < or = 3 storeys with > or = 3 units/apartments - Glanbrook	350.00	350.00	y	0.00%		
740020	45511	Inspection of residential buildings < or = 3 storeys with > or = 3 units/apartments - Stoney Creek	250.00	250.00	y	0.00%		
740020	45511	Inspection of residential buildings 4, 5, 6 storeys - Hamilton	600.00	600.00	y	0.00%		
740020	45511	Inspection of residential buildings 4, 5, 6 storeys - Dundas	50.00/hr (4 hr min)	50.00/hr (4 hr min)				
740020	45511	Inspection of residential buildings 4, 5, 6 storeys - Flamborough	93.46/hr for 1st hr, 28.04/hr thereafter	93.46/hr for 1st hr, 28.04/hr thereafter	y			
740020	45511	Inspection of residential buildings 4, 5, 6 storeys - Glanbrook	600.00	600.00	y	0.00%		
740020	45511	Inspection of residential buildings 4, 5, 6 storeys - Stoney Creek	300.00	300.00	y	0.00%		
740020	45511	Inspection of licensed day care centres - Hamilton	100.00	100.00	y	0.00%		
740020	45511	Inspection of licensed day care centres - Ancaster	93.46	93.46	y	0.00%		
740020	45511	Inspection of licensed day care centres - Dundas	79.44	79.44	y	0.00%		
740020	45511	Inspection of licensed day care centres - Flamborough	70.09	70.09	y	0.00%		
740020	45511	Inspection of licensed day care centres - Glanbrook	100.00	100.00	y	0.00%		
740020	45511	Inspection of licensed day care centres - Stoney Creek	100.00	100.00	y	0.00%		
740020	45511	Inspection of non-residential buildings (shopping malls, industrial complexes, etc.) in terms of size - area						
		- 4 storeys or less - small size - Hamilton	160.00	160.00	y	0.00%		
		- 4 storeys or less - small size - Ancaster	46.73	46.73	y	0.00%		
		- 4 storeys or less - small size - Dundas	50.00/hr (4 hr min)	50.00/hr (4 hr min)				
		- 4 storeys or less - small size - Flamborough	130.51/hr for 1st hr, 52.20/hr thereafter	130.51/hr for 1st hr, 52.20/hr	y			

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Hamilton Emergency Services - Fire

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
		- 4 storeys or less - small size - Glanbrook	160.00	160.00	y	0.00%		
		- 4 storeys or less - small size - Stoney Creek	150.00	150.00	y	0.00%		
		- 4 storeys or less - large size - Dundas	50.00/hr (4 hr min)	50.00/hr (4 hr min)				
		- 4 storeys or less - large size - Flamborough	130.51/hr for 1st hr, 52.20/hr thereafter	130.51/hr for 1st hr, 52.20/hr	y			
		- 4 storeys or less - large size - Stoney Creek	250.00	250.00	y	0.00%		
		- over 4 storeys - small size - Hamilton	380.00	380.00	y	0.00%		
		- over 4 storeys - small size - Ancaster	93.46	93.46	y	0.00%		
		- over 4 storeys - small size - Dundas	50.00/hr (4 hr min)	50.00/hr (4 hr min)				
		- over 4 storeys - small size - Flamborough	130.51/hr for 1st hr, 52.20/hr thereafter	130.51/hr for 1st hr, 52.20/hr	y			
		- over 4 storeys - small size - Glanbrook	380.00	380.00	y	0.00%		
		- over 4 storeys - small size - Stoney Creek	300.00	300.00	y	0.00%		
		- over 4 storeys - medium size - Hamilton	450.00	450.00	y	0.00%		
		- over 4 storeys - medium size - Ancaster	280.38	280.38	y	0.00%		
		- over 4 storeys - medium size - Dundas	50.00/hr (4 hr min)	50.00/hr (4 hr min)				
		- over 4 storeys - medium size - Flamborough	130.51/hr for 1st hr, 52.20/hr thereafter	130.51/hr for 1st hr, 52.20/hr	y			
		- over 4 storeys - medium size - Glanbrook	450.00	450.00	y	0.00%		
		- over 4 storeys - medium size - Stoney Creek	400.00	400.00	y	0.00%		
		- over 4 storeys - large size - Hamilton	600.00	600.00	y	0.00%		
		- over 4 storeys - large size - Dundas	50.00/hr (4 hr min)	50.00/hr (4 hr min)				
		- over 4 storeys - large size - Flamborough	130.51/hr for 1st hr, 52.20/hr thereafter	130.51/hr for 1st hr, 52.20/hr	y			

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Hamilton Emergency Services - Fire

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
		- over 4 storeys - large size - Glanbrook	600.00	600.00	y	0.00%		
		- over 4 storeys - large size - Stoney Creek	500.00	500.00	y	0.00%		
740020	45511	Inspection of residential buildings						
		> 6 storeys - Dundas	50.00/hr (4 hr min)	50.00/hr (4 hr min)				
		> 6 storeys - Flamborough	93.46/hr for 1st hr, 28.04/hr thereafter	93.46/hr for 1st hr, 28.04/hr thereafter	y			
		- 5 - 9 storeys - Stoney Creek	350.00	350.00	y	0.00%		
		- 6 - 11 storeys - Hamilton	600.00	600.00	y	0.00%		
		- 6 - 11 storeys - Dundas	50.00/hr (4 hr min)	50.00/hr (4 hr min)				
		- 6 - 11 storeys - Flamborough	93.46/hr for 1st hr, 28.04/hr thereafter	93.46/hr for 1st hr, 28.04/hr thereafter	y			
		- 6 - 11 storeys - Glanbrook	600.00	600.00	y	0.00%		
		- 10 plus storeys - Stoney Creek	450.00	450.00	y	0.00%		
		- 12 - 18 storeys - Hamilton	800.00	800.00	y	0.00%		
		- 12 - 18 storeys - Dundas	50.00/hr (4 hr min)	50.00/hr (4 hr min)				
		- 12 - 18 storeys - Flamborough	93.46/hr for 1st hr, 28.04/hr thereafter	93.46/hr for 1st hr, 28.04/hr thereafter	y			
		- 12 - 18 storeys - Glanbrook	800.00	800.00	y	0.00%		
		- more than 18 storeys - Hamilton	1000.00	1000.00	y	0.00%		
		- more than 18 storeys - Dundas	50.00/hr (4 hr min)	50.00/hr (4 hr min)				

2002 PROPOSED USER FEES AND CHARGES

Department: COMMUNITY SERVICES
Division: Hamilton Emergency Services - Fire

Dept ID	Account #	Service Offered	2001 Actual Fee	2002 Proposed Fee	GST (y/n) *	2002 vs. 01 % Fee Change	Basis for Fee Increase	Previous By-Law #
		- more than 18 storeys - Flamborough	93.46/hr for 1st hr, 28.04/hr thereafter	93.46/hr for 1st hr, 28.04/hr thereafter	y			
		- more than 18 storeys - Glanbrook	1000.00	1000.00	y	0.00%		
740020	45511	Requests for Fire Route establishment - new and review of existing - Hamilton	150.00	150.00	y	0.00%		
740020	45511	Requests for Fire Route establishment - new and review of existing - Ancaster	140.19	140.19	y	0.00%		
740020	45511	Requests for Fire Route establishment - new and review of existing - Dundas	150.00	150.00	y	0.00%		
740020	45511	Requests for Fire Route establishment - new and review of existing - Flamborough	150.00	150.00	y	0.00%		
740020	45511	Requests for Fire Route establishment - new and review of existing - Glanbrook	150.00	150.00	y	0.00%		
740020	45511	Requests for Fire Route establishment - new and review of existing - Stoney Creek	150.00	150.00	y	0.00%		
740020	45511	Requests for Environmental file searches - Hamilton	300.00	300.00	n	0.00%		
740020	45511	Requests for Environmental file searches - Stoney Creek	200.00	200.00	y	0.00%		
740020	45511	Open-air Burning requests - Hamilton	100.00	100.00	y	0.00%		
740020	45511	Open-air Burning requests - Ancaster	10.00	10.00	n	0.00%		
740020	45511	Open-air Burning requests - Dundas	50.00/month	50.00/month				
740020	45511	Open-air Burning requests - Flamborough	Nil	Nil				
740020	45511	Open-air Burning requests - Glanbrook	Nil	Nil				
740020	45511	Open-air Burning requests - Stoney Creek	10.00	10.00	y	0.00%		
740020	45511	Request for clearance/status letters - Stoney Creek	20.00	20.00	y	0.00%		
740020	45511	Request for clearance/status letters - all others	20.00	20.00	n	0.00%		

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